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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Ethiopia and Eritrea

Financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Mission in Ethiopia and Eritrea

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2005/06	$176,664,400
Expenditure for 2005/06	$155,996,100
Unencumbered balance for 2005/06	$20,668,300
Appropriation for 2006/07	$137,385,100
Projected expenditure 2006/07[a]	$127,788,133
Estimated unencumbered balance for 2006/07[a]	$9,596,967
Proposal submitted by the Secretary-General for 2007/08	$123,686,400
Recommendation of the Advisory Committee for 2007/08	$113,483,400

[a] Estimates as at 28 February 2007 (see annex I).

07-31609 (E) 010507

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 15, 17 and 18 below would entail a reduction of $10,203,000 in the proposed budget of the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2007 to 30 June 2008 (A/61/842). The Committee also makes a number of observations regarding the administration and management of the Mission.**

2. The general report of the Advisory Committee on United Nations peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Advisory Committee deals with resources and other items that relate specifically to UNMEE.

3. The documents used by the Advisory Committee in its consideration of the financing of UNMEE are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2005 to 30 June 2006

4. In its resolution 59/303, the General Assembly appropriated an amount of $176,664,400 gross ($172,186,900 net) for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006 (A/61/720, sect. III.A). The total amount has been assessed on Member States.

5. The unencumbered balance of $20,668,300 gross ($19,701,900 net) for the period 2005/06 represents, in gross terms, 11.7 per cent of the appropriation. The unutilized balance is attributable mostly to higher than anticipated vacancy factors, owing, in part, to delayed deployment and/or temporary cessation of recruitment activities due to the many short extensions of the Mission's mandates, as frequently as once a month during the first half of 2006; the helicopter ban imposed by Eritrea since 5 October 2005; a new contractor, who provided communications and an information technology specialist at a lower than anticipated monthly cost; and the temporary cessation of procurement activities due to the uncertain future of the Mission.

6. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found in the discussion of the proposed budget for the period from 1 July 2007 to 30 June 2008 below.

7. The Advisory Committee notes that, in its resolution 61/264, the General Assembly requested the Secretary-General to submit a detailed report on after-service health insurance at its sixty-third session. **Pending a decision by the General Assembly, the Committee recommends that the full amount of other income and adjustments amounting to $15,189,000, as well as a portion of the unencumbered balance, amounting to $1,893,700 for UNMEE for the period 2005/06, which had been proposed for meeting after-service health insurance liabilities, be credited to Member States.**

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 15 January 2007, a total of $1,214,917,300 had been assessed on Member States in respect of UNMEE since its inception. Payments received amounted to $1,152,627,200, leaving an outstanding balance of $62,290,100 as at 15 January 2007. The cash position of the Mission as at 2 April 2007 was $61,100,000, with a three months' operating reserve of $21,809,300 (excluding reimbursements for troop-contributing countries). The remaining cash balance of $39,290,700 was sufficient to allow for the scheduled reimbursement of troop-contributing countries at the next payment date of 30 April 2007.

9. The Advisory Committee was informed that payments made to Member States in respect of troop-cost reimbursement, since the inception of the Mission, as at 31 October 2006 amounted to $279,921,968 and that $4,700,100 was owed to Member States for troop costs as at 31 December 2006. With regard to contingent-owed equipment, the Advisory Committee was informed that payments made to Member States since the inception of the Mission amounted to $174,587,771 and that $9,837,800 was owed to Member States, as at 31 December 2006. As at 28 February 2007, $478,500 had been paid for 37 claims for death and disability compensation since the inception of the Mission; unliquidated obligations amounted to $19,000 and eight claims, including three death claims, remained outstanding. The Committee was informed that the requirements for the three death claims amounted to $150,000 in addition to the above-noted amount of $19,000. **The Advisory Committee trusts that all outstanding death and disability claims will be settled expeditiously.**

10. The Advisory Committee was informed that as at 28 February 2007, the incumbency situation was as follows:

	Posts authorized	*Posts encumbered*	*Number of vacant posts*	*Vacancy/delayed deployment rate (percentage)*
Military observers	230	211	19	8.3
Military contingents	2 070	1 796	274	13.2
International staff	210	145	65	31.0
National staff	250	202	48	19.2
United Nations Volunteers	68	55	13	19.1

11. The Advisory Committee was provided with the preliminary status of expenditures for the period from 1 July 2006 to 30 June 2007 (see annex I). For the current period, expenditures amounted to $101,219,473 gross ($99,883,973 net) against an apportionment of $137,385,100 gross ($134,634,100 net), as at 28 February 2007. Total expenditure for the period is estimated at $127,788,133 (gross) ($125,784,883 net). An amount of $9,596,967 is estimated to be the unencumbered balance at the end of 2006-2007 budget period. This may be reflected in the performance report for 2006/2007.

IV. Proposed budget for the period from 1 July 2007 to 30 June 2008

A. Mandate and planned results

12. The mandate of UNMEE was established by the Security Council in its resolution 1312 (2000) and extended most recently to 31 July 2007 in its resolution 1741 (2007).

13. The budget document notes that the Mission has been in the process of implementing two consecutive downsizing exercises since May 2006 and that it was therefore not possible to attribute obvious savings to efficiency gains. The budget document indicates further that, during the period 2007/08, the core mandate and key activities of UNMEE will remain as set out in the Security Council resolution and taking into account the reconfiguration of the military component from 2,300 to 1,700 (including 230 military observers) mandated in Security Council resolution 1741 (2007). **The Advisory Committee recommends that, in the next performance report, information be provided on savings obtained as a result of efficiency gains.**

B. Resource requirements

1. Military and police personnel

Category	*Approved 2006/07*	*Proposed 2007/08*	*Variance*
Military observers	230	230	—
Military contingents	2 070	1 470	(600)

14. The provision for military personnel for the period from 30 June 2007 to 31 July 2008, estimated at $45,456,700, reflects a net decrease of $17,645,600 (28 per cent), compared to the apportionment for 2006/07. The decrease from 2,300 to 1,700 (including 230 military observers) was mandated by the Security Council in its resolution 1741 (2007).

2. Civilian personnel

Category	*Approved 2006/07*	*Proposed 2007/08*	*Variance*
International staff[a]	210	177	(33)
National staff[b]	250	219	(31)
United Nations Volunteers	68	68	—

[a] Representing highest level of authorized/proposed strength.
[b] Includes national officers and national General Service staff.

15. The proposed budget for the period 2007/08 for civilian personnel amounts to $24,151,300, reflecting a decrease of $1,573,700, or 6.1 per cent, when compared to the previous period. Upon enquiry, the Advisory Committee was informed that the cost estimate for civilian personnel needs to be revised since the conditions of

service of United Nations Volunteers will change on 1 July 2007. The non-recurrent cost aspect of the settling-in grant will now be paid only to new arrivals at a monthly rate of $1,193 for three months and the previous practice of paying the grant even for the extension of contracts was cancelled. In addition, the cost for a programme manager was also excluded. This function is now performed by 1 of the 68 United Nations Volunteers and related programme support costs savings amount to $92,422, which was not included in the original cost estimate. The net result of these changes is that the total amount required for United Nations Volunteers for the period from 1 June 2007 to 30 July 2008 is $2,127,100; this represents an increase of $94,400 over the initial estimate of $2,032,700 included in the budget proposal for United Nations Volunteers. The total cost under civilian personnel would therefore be $24,245,700. **The Advisory Committee has no objection to the revised cost estimate for civilian personnel.**

Recommendation on posts

16. **The Advisory Committee recommends acceptance of the proposals by the Secretary-General regarding the establishment, conversion, abolition and redeployment of the international and national posts listed in annex II of the present report.**

3. Operational costs

Apportioned 2006/07	*Proposed 2007/08*	*Variance*
$48 557 800	$54 078 400	$5 520 600

Air transportation

17. The estimates in the budget document were based on the assumption that the restrictions imposed by Eritrea, including restrictions on freedom of movement and the ban on helicopter flights in Eritrean airspace, would be lifted soon and that the Mission would operate and maintain seven helicopters. The Committee was informed that the ban is likely to be maintained. Therefore, only the existing three helicopters, which are based in northern Ethiopia would be required. The ban on helicopters does not extend to UNMEE's existing two fixed-wing air aircraft and UNMEE proposes no change with respect to these aircraft.

18. As a result of the reduction of the number of helicopters to be deployed (from seven to three), the cost estimates for this item for the period from 1 July 2007 to 30 June 2008 should be reduced to $8,233,200, compared to the initial estimate of $18,530,600. **The Advisory Committee recommends a reduction of $10,297,400 for air transportation.**

V. Conclusion

19. The action to be taken by the General Assembly in connection with the financing of UNMEE for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 16 of the performance report on the budget of UNMEE (A/61/720). **The Advisory Committee recommends that the unencumbered balance of $20,668,300 as well as other income/adjustments in the amount of $15,189,000 for the period**

ended 30 June 2006 be credited to Member States in a manner to be determined by the General Assembly (see also para. 7 above).

20. The action to be taken by the General Assembly in connection with the financing of UNMEE for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 48 of the proposed budget for 2006/07 (A/61/842). **In view of its foregoing comments, the Advisory Committee recommends that the estimated budget requirements be reduced from $123,686,400 to $113,483,400 for the maintenance of UNMEE for the twelve-month period from 1 July 2007 to 30 June 2008.**

Documentation

- Performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2005 to 30 June 2006: report of the Secretary-General (A/61/720)
- Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2007 to 30 June 2008: report of the Secretary-General (A/61/842)
- General Assembly resolutions 61/264, 61/248 and 59/303
- Reports of the Secretary-General on Ethiopia and Eritrea (S/2007/33 and S/2006/992)
- Security Council resolutions 1741 (2007) and 1312 (2000)
- Financial report and audited statements for the 12-month period from 1 July 2005 to 30 June 2006; Report of the Board of Auditors; Volume II, United Nations peacekeeping operations (A/61/5 (Vol. II)

Annex I

United Nations Mission in Ethiopia and Eritrea: current and projected expenditures for the period from 1 July 2006 to 30 June 2007

(United States dollars)

		1 July 2006 to 28 February 2007		*Projected: 1 March to 30 June 2007*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2007*	*Variance (Percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
I. Military and police personnel								
Military observers	7 755 100	5 236 984	2 518 116	2 362 244	7 599 228	155 872	2.0	Projected vacancy of 4 per cent compared to 2 per cent budgeted
Military contingents	55 347 200	50 341 439	5 005 761	5 613 381	55 954 820	(607 620)	(1.1)	Relates to unplanned repatriation of contingent-owned equipment
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Total, I	**63 102 300**	**55 578 423**	**7 523 877**	**7 975 625**	**63 554 048**	**(451 748)**	**(0.7)**	
II. Civilian personnel								
International staff	22 113 600	12 939 082	9 174 518	6 808 960	19 748 042	2 365 558	10.7	Projected vacancy of 24 per cent compared to 20 per cent budgeted, offset by additional requirements for mission subsistence allowance
National staff	1 245 800	702 984	542 816	482 528	1 185 512	60 288	4.8	Projected vacancy of 19 per cent compared to 5 per cent budgeted
United Nations Volunteers	2 365 600	1 429 481	936 119	766 580	2 196 061	169 539	7.2	Projected vacancy of 10 per cent compared to 5 per cent budgeted
Total, II	**25 725 000**	**15 071 547**	**10 653 453**	**8 058 068**	**23 129 615**	**2 595 385**	**10.1**	

	1 July 2006 to 28 February 2007			Projected: 1 March to 30 June 2007				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2007*	*Variance (Percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
III. Operational costs								
General temporary assistance	622 300	—	622 300	—	—	622 300	100.0	Recruitment of Conduct and Discipline Team personnel not yet achieved
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	—	5 025	(5 025)	—	5 025	(5 025)	—	Relates to hire of consultant for new rations contract
Official travel	666 800	412 629	254 171	98 076	510 705	156 095	23.4	Savings is due to reduction in the number and duration of trips made outside the Mission
Facilities and infrastructure	14 044 900	10 216 268	3 828 632	1 455 142	11 671 410	2 373 490	16.9	Projected savings relate to the downsizing of military
Ground transportation	5 388 200	2 656 582	2 731 618	707 292	3 363 874	2 024 326	37.6	Relates primarily to lower fuel consumption
Air transportation	8 897 300	6 702 035	2 195 265	1 033 098	7 735 133	1 162 167	13.1	Fewer flying hours owing to ban on helicopter flights
Naval transportation	—	—	—	—	—	—	—	
Communications	4 885 400	3 484 325	1 401 075	682 065	4 166 390	719 010	14.7	Owing to installation of a power back-up system
Information technology	1 021 600	498 017	523 583	394 595	892 612	128 988	12.6	Reduced requirement for contractual services
Medical	1 590 300	1 431 363	158 937	102 200	1 533 563	56 737	3.6	Reduced procurement owing to current stock levels
Special equipment	992 500	940 700	51 800	51 800	992 500	—	—	

	1 July 2006 to 28 February 2007			Projected: 1 March to 30 June 2007				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2007*	*Variance (Percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Other supplies, services and equipment	10 448 500	4 222 559	6 225 941	6 010 699	10 233 258	215 242	2.1	Reduced requirement owing to downsizing of Mission
Quick-impact projects	—	—	—	—	—	—	—	
Total, III	**48 557 800**	**30 569 503**	**17 988 297**	**10 534 967**	**41 104 470**	**7 453 330**	**15.3**	
Gross	**137 385 100**	**101 219 473**	**36 165 627**	**26 568 660**	**127 788 133**	**9 596 967**	**7.0**	
Staff assessment income	2 751 000	1 335 500	1 415 500	667 750	2 003 250	747 750	27.2	
Net	**134 634 100**	**99 883 973**	**34 750 127**	**25 900 910**	**125 784 883**	**8 849 217**	**6.6**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total	**137 385 100**	**101 219 473**	**36 165 627**	**26 568 660**	**127 788 133**	**9 596 967**	**7.0**	

Annex II

United Nations Mission in Ethiopia and Eritrea: summary of proposed changes for the period from 1 July 2007 to 30 June 2008

Office/Section/Unit	*Number of posts*	*Level*	*Description*
Executive Direction and Management			
Office of the Special Representative of the Secretary-General, Asmara	-1	General Service	Administrative Assistant
	-1		
Component 1: substantive civilian			
Office of Political Affairs	-1	P-4	Political Affairs Officer
	-2	P-3	Political Affairs Officer
	-1	General Service	Administrative Assistant
Office of Human Rights	-1	General Service	Administrative Assistant
	-1	National General Service	Administrative Assistant
Office of Public Information	-1	P-3	Public Information Officer
	-1	General Service	Photographer
	-2	National General Service	Public Information Assistants
	-10		
Component 2: military			
Office of the Force Commander	-1	P-3	1 Political Affairs Officer
	-1	General Service	Administrative Assistant
	-2		
Component 3: support			
Office of the Chief Administrative Officer	-1	National General Service	Driver
Administrative Liaison Office	-1	National General Service	Mail Room Clerk
Sector Administration	-2	Field Service	Administrative Assistants
	-2	National General Service	Language Assistants
Budget and Cost Control Unit	-1	National General Service	Budget Assistant
Air Safety Unit	-1	P-3	Air Safety Officer
Medical Services Unit	-1	National General Service	Language Assistants
Personnel Section	- 1	P-3	Personnel Officer
	- 1	P-2	Associate Personnel Officer
	- 1	Field Service	Human Resource Assistant
	- 1	National General Service	Personnel Clerk
Finance Section	- 1	Field Service	Finance Assistant
	- 1	National General Service	Finance Clerk
General Services Section	- 1	P-4	Chief of General Services Section

Office/Section/Unit	*Number of posts*	*Level*	*Description*
	- 1	P-2	Chief, Receiving and Inspection Unit
	- 1	Field Service	Property Control and Inventory Assistant
	- 3	National General Service	Mail and Pouch Assistant, Receiving and Inspection Assistants
Procurement Section	- 1	Field Service	Procurement Assistant
	- 1	National General Service	Procurement Clerk
Office of Chief of ISS	- 1	P-4	Administrative Officer
	- 1	National General Service	Administrative Assistant
Communications and IT	- 1	P-2	Associate Information Systems Officer
	- 2	General Service	Telecommunications Technician and Administrative Assistant
	- 4	National General Service	Radio Technicians
Joint Logistics Operations	- 1	P-3	Associate Logistics Officer
Buildings Management and Engineering	- 1	P-3	Engineer
	- 1	P-2	Architect
	- 1	National General Service	Hydro-Geologist
	- 1	National General Service	Water Engineer
	- 1	National General Service	Carpenter
	- 2	National General Service	Engineering Assistants
	- 1	National General Service	HVAC Technician
	- 1	National General Service	Groundsman
Air Operations Section	- 1	P-3	Air Operations Officer
	- 1	National General Service	Air Operations Clerk
Security Section	- 1	Field Service	Security Officer
	- 2	National General Service	Administrative Assistants
Conduct and Discipline Team	- 2	P-4	Temporary positions
	- 1	P-2	Temporary position
	- 1	National General Service	Temporary position
	-51		
Total			
International	**-33**		
National	**-31**		
United Nations Volunteers	—		

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Observer Mission in Georgia

Financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Observer Mission in Georgia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2005/06	$34,562,100
Expenditure for 2005/06	$31,150,000
Unencumbered balance for 2005/06	$3,412,100
Appropriation for 2006/07	$33,377,900
Projected expenditure for 2006/07[a]	$32,888,200
Estimated unencumbered balance for 2006/07[a]	$489,700
Proposal submitted by the Secretary-General for 2007/08	$35,528,900
Recommendation of the Advisory Committee for 2007/08	$35,009,800

[a] Estimates as at 31 March 2007.

07-32151 (E) 030507

I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions, contained in paragraph 19 below, would entail a net reduction of $519,100 in the proposed budget for the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2007 to 30 June 2008 (A/61/764 and Corr.1).**

2. The Advisory Committee's general report on administrative and budgetary aspects of peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items that relate specifically to UNOMIG.

3. The documents used by the Advisory Committee in its consideration of the financing of UNOMIG are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2005 to 30 June 2006

4. The General Assembly, in its resolution 59/304 of 22 June 2005, appropriated to the Special Account for UNOMIG the amount of $36,380,000 for the period from 1 July 2005 to 30 June 2006, inclusive of $34,562,100 for the maintenance of the Mission, $1,486,500 for the support account for peacekeeping operations and $331,400 for the United Nations Logistics Base at Brindisi. UNOMIG expenditures for the period totalled $31,150,000 gross ($28,958,700 net), reflecting an unencumbered balance of $3,412,100 gross ($3,349,400 net), or 9.9 per cent gross (10.4 per cent net) of the appropriation.

5. The unencumbered balance of $3,412,100 reflects a net effect of decreased requirements under military and police personnel ($214,800) and operational costs ($3,608,900) and additional requirements of $411,600 for civilian personnel.

6. The unutilized funding under military and police personnel ($214,800) relates mainly to the higher than anticipated vacancy rate of United Nations police. The decreased requirements under operational costs ($3,608,900) result mainly from lower expenditures for the repair and maintenance of roads and bridges, reduced requirements for petrol, oil and lubricants, non-acquisition of equipment and vehicles, the decommissioning of one helicopter and the actual cost of the Mission's share of the transponder lease and satellite network being lower than anticipated. Additional requirements under civilian personnel ($411,600) are attributable mainly to a revision of the local salary scale for national staff effective 1 October 2005 and to an increase in the hazardous duty station allowance.

7. The comments of the Advisory Committee on individual objects of expenditure of the performance report of UNOMIG for the period from 1 July 2005 to 30 June 2006 can be found, where relevant, in the discussions of the proposed budget for UNOMIG for the period from 1 July 2007 to 30 June 2008, contained in the paragraphs below, and in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations.

8. The Committee notes that the General Assembly, in its resolution 61/264, requested the Secretary-General to submit a detailed report on after-service health

insurance to the Assembly at its sixty-third session. **Pending a decision by the General Assembly, the Committee recommends that the full amount of other income and adjustments amounting to $1,375,300, as well as a portion of the unencumbered balance amounting to $204,900 for UNOMIG for the period 2005-2006, which had been proposed for meeting after-service health insurance liabilities, be credited to Member States.**

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 31 December 2006, a total of $301,249,000 had been assessed on Member States in respect of UNOMIG since its inception. Payments received amounted to $287,898,000, leaving an outstanding balance of $13,351,000 as at 31 December 2006. The cash position of the Mission as at 2 April 2007 was $9,100,000. If the three-month operating cash reserve of $8,321,000 is taken into account, the available cash balance would amount to $779,000.

10. The Secretary-General indicates in paragraph 34 of his report of 28 September 2006 on the situation in Abkhazia, Georgia (S/2006/771) that, owing to the Mission's precarious financial situation, the reimbursement of contingent-owned equipment costs had been suspended since 1 October 2004 and the Mission continued to be in arrears. Additional information made available to the Committee indicates that reimbursement of contingent-owned equipment was made up to December 2004. **The Advisory Committee once again draws attention to the precarious financial situation of the Mission (see A/60/810, para. 10) and recommends that the General Assembly address the issue as a matter of priority.**

11. The Committee was provided with information on incumbency rates as at 31 March 2007, as follows:

Category	*Authorized*	*Encumbered*	*Vacancy rate (percentage)*
Military observers	135	126	6.7
United Nations police	18	12	33.3
International staff	116	97	16.4
National staff	191	187	2.1
United Nations Volunteers	1	1	—

12. The Advisory Committee was also provided with expenditure data as at 31 March 2007 (see annex) for the period from 1 July 2006 to 30 June 2007. This amounted to $23,507,600 gross ($22,446,600 net) against an apportionment of $33,377,900 gross ($31,150,900 net). The Secretariat estimates projected expenditures for the period from 1 April to 30 June 2007 at $9,380,600 for a total of $32,888,200 for the period from 1 July 2006 to 30 June 2007. The unspent balance is estimated at $489,700 as at 30 June 2007.

IV. Proposed budget for the period from 1 July 2007 to 30 June 2008

A. Mandate and planned results

13. The mandate of the United Nations Observer Mission in Georgia was established by the Security Council in its resolution 937 (1994) of 21 July 1994. The Security Council, by its resolution 1752 (2007), decided to extend the mandate of UNOMIG until 15 October 2007. The cost of maintaining the Mission during the financial period from 1 July 2007 to 30 June 2008 will depend on the duration of the mandate of the Mission to be approved by the Security Council for the period beyond 15 October 2007 but will be limited to the amount of the appropriations to be authorized by the General Assembly for the maintenance of UNOMIG during the financial period from 1 July 2007 to 30 June 2008.

14. The activities of the Mission during the budget period 2007/08 are grouped by component (substantive civilian, military, United Nations police and support) and its human resources have been attributed to the individual components, with the exception of executive direction and management, which are attributed to the Mission as a whole.

15. A liaison office is based in the capital city, Tbilisi, the location of the Office of the Special Representative of the Secretary-General. The Mission's headquarters is in Sukhumi, some 420 kilometres from the capital; the headquarters includes a second office for the Special Representative of the Secretary-General as well as the permanent offices of the Deputy Special Representative of the Secretary-General, the Chief Military Observer, the Senior Police Adviser, the Chief of Human Rights and the Chief Administrative Officer. The Mission's sector headquarters are located in Gali and Zugdidi.

B. Resource requirements

1. Military and police personnel

Category	*Approved 2006/07*	*Proposed 2007/08*	*Variance*
Military observers	135	135	—
United Nations police	18	20	2

16. The estimated requirements of $4,775,500 under military and police personnel costs reflect an increase of $564,800 (13.4 per cent), compared to the apportionment of $4,210,700 for 2006/07. The increase is due mainly to the planned full deployment of the authorized strength of 135 military observers, compared with the provision in the 2006/07 period, which included a delayed deployment factor of 10 per cent; to an increase in the number of police personnel from 18 to 20 and their full deployment, compared with a delayed deployment factor of 15 per cent in 2006/07; and to the higher costs of rotation travel on the basis of past experience.

17. The Advisory Committee sought clarification of the increase of United Nations police from 18 to 20 as per Security Council resolution 1494 (2003). The Committee

was informed that, in the view of the Secretariat, the proposal on the deployment of the full strength of 20 United Nations police, in addition to 2 United Nations police who function as a Senior Police Adviser (P-5 approved since the 2004/05 period) and a Deputy Senior Police Adviser (P-4 approved since 1994), did not represent an increase in the number of United Nations police over the strength authorized by the Security Council. It was also informed that military and police personnel who are charged against civilian posts (e.g. Force Commander, Deputy Force Commander, Police Commissioner and Deputy Police Commissioner) are not considered as part of the authorized military or police strength as they perform their respective functions as civilian staff of the United Nations. From a budgetary perspective, the existing policy ensures that there is no duplication in financial provision, as military and police personnel on United Nations contracts are budgeted as civilian staff at their respective grade/level and excluded from the monthly troop strength reports to ensure that no reimbursements are provided to the countries concerned.

2. Civilian personnel

Category	*Approved 2006/07*	*Proposed 2007/08*	*Variance*
International staff	116	115	(1)
National General Service staff	191	191	—
United Nations Volunteers	1	1	—
Temporary positions	2	2	—

18. The Committee notes that although the proposed staffing establishment for the financial period 2007/08 reflects a net reduction of one international post, the budgetary requirements under civilian personnel reflect an increase of $2,102,300, i.e., 11.5 per cent over the appropriation for the current period. This is primarily owing to: (a) an increase in the average salary costs for international staff, which have been derived from actual costs for the period 2005/06; (b) an increase in the hazardous duty station allowance for international staff from $1,000 to $1,300 per person per month effective 1 January 2007; (c) the revised salary scales for national staff effective 1 October 2006; (d) an increase in the hazardous duty station allowance for national staff from $195 to $251 per person per month; and (e) an increase in the number of staff deployed in Sukhumi, Gali and Zugdidi who are entitled to the hazardous duty station allowance (176 staff, compared with 174 in the 2006/07 period).

19. The Committee was informed that in line with the proposal by the Secretary-General to establish an initial charge of 8 per cent related to after-service health insurance against net base salary costs on all budget types (see A/61/730, para. 35 (b)), the proposed budget for UNOMIG includes provisions for after-service health insurance of $511,900 under common staff costs of international staff and $7,200 under general temporary assistance for one international position in the Conduct and Discipline Team. **Pending a decision by the General Assembly on the funding of after-service health insurance, the Committee recommends a reduction of $511,900 under common staff costs of international staff and $7,200 under general temporary assistance in the proposed budget of UNOMIG for the period 2007/08.**

Recommendations on posts

20. The proposed 2007/08 civilian staffing establishment provides for the abolition of one Field Service post (Fire Marshal), whose functions will be absorbed within the Security Office, on the basis of a recent review of the Mission's organizational structure. **The Committee agrees with the proposed staffing establishment of the Mission during the period 2007/08.**

3. Operational costs

Approved 2006/07	*Proposed 2007/08*	*Variance*
$10 879 800	$10 363 700	($516,100)

21. The most significant factors contributing to the total reduction of $516,100 in requirements for operational costs are as follows:

(a) A decrease of $216,100 under air transportation owing primarily to lower requirements for landing fees and ground handling charges as a result of a concession granted under the status-of-mission agreement, reduced requirements for air-crew subsistence allowance and liability insurance for two aircraft, as well as the reduction in the planned flight hours by 13 per cent, from 1,023 to 889 for two aircraft;

(b) A decrease of $193,600 under communications, attributable primarily to the replacement of fewer items of communications equipment than in the period 2006/07. The decrease also takes into account the efficiency gain resulting from the use of least-cost routing and more cost-effective cellular and satellite phone services;

(c) A decrease of $157,100 under information technology owing mainly to the acquisition and replacement of fewer items of computer equipment, as compared with the current period;

(d) A decrease of $113,200 under facilities and infrastructure owing mainly to the acquisition of fewer items of security and safety equipment and electrical equipment, as well as to reduced requirements for the maintenance and repair of roads and bridges, as compared with the period 2006/07.

22. The total estimated requirements of $10,363,700 for operational costs include a provision of $231,600 under general temporary assistance for two positions (1 P-5 and 1 NS) in the Conduct and Discipline Team and five national General Service positions for a period of six months to provide interpretation and translation services in connection with the resumption of patrols in the upper Kodori Valley. A provision of $7,200 is also made for an initial charge related to after-service health insurance, in respect of which the Committee's recommendation is contained in paragraph 19 above.

C. Other matters

23. The Advisory Committee also had before it the report of the Board of Auditors on the accounts of United Nations peacekeeping operations for the 12-month period

from 1 July 2005 to 30 June 2006[1] and the report of the Secretary-General on the implementation of the recommendations of the Board of Auditors (A/61/811). The Committee notes that UNOMIG is preparing a plan, including a list of all positions to be abolished, and is to conduct a comparative review of staff performing similar functions, to determine those who might be released at the various stages of the downsizing process to reflect operational needs (see A/61/811, para. 101). **The Committee welcomes this undertaking and intends to follow up on this matter in due course.**

V. Conclusion

24. The action to be taken by the General Assembly in connection with the financing of UNOMIG for the period from 1 July 2005 to 30 June 2006 is indicated in paragraph 21 of the performance report (A/61/700, sect. V). **The Advisory Committee recommends that the unencumbered balance of $3,412,100 as well as other income and adjustments in the amount of $1,375,300 for the period ended 30 June 2006 be credited to Member States in a manner to be determined by the General Assembly (see also paragraph 8 above).**

25. The actions to be taken by the General Assembly in connection with the financing of UNOMIG for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 25 of the budget report (A/61/764 and Corr.1, sect. IV). **Taking into account its observations in paragraph 19 above, the Advisory Committee recommends that should the Security Council decide to continue the mandate of the Mission beyond 15 October 2007, the General Assembly appropriate an amount of $35,009,800 gross for the maintenance of the Mission for the 12-month period from 1 July 2007 to 30 June 2008.**

Documentation

- Performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2005 to 30 June 2006 (A/61/700)
- Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2007 to 30 June 2008 (A/61/764 and Corr.1)
- Reports of the Secretary-General to the Security Council on the situation in Abkhazia, Georgia (S/2003/751 and S/2006/771)
- Report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2006 (A/61/811)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report and proposed budget of the United Nations Observer Mission in Georgia (A/60/810)

[1] *Official Records of the General Assembly, Sixty-first Session, Supplement No. 5*, vol. II (A/61/5 (Vol. II)).

- **Report of the Board of Auditors on the accounts of United Nations peacekeeping operations for the 12-month period from 1 July 2005 to 30 June 2005**[1]
- **Security Council resolutions 937 (1994), 1462 (2003), 1494 (2003), 1524 (2004), 1554 (2004), 1582 (2005), 1615 (2005), 1656 (2006), 1666 (2006) and 1752 (2007)**
- **General Assembly resolutions 59/304 and 60/273 on the financing of the United Nations Observer Mission in Georgia**
- **General Assembly resolution 61/264 on liabilities and proposed funding for after-service health insurance benefits**

Annex

Current and projected expenditures for the period from 1 July 2006 to 30 June 2007

(United States dollars)

	1 July 2006 to 31 March 2007			*Projected 1 April to 30 June 2007*				
Category	*Apportionment (1)*	*Expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure (5)=(2)+(4)*	*Unencumbered balance[a] (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	3 647.4	2 781.9	865.5	1 005.9	3 787.8	(140.4)	(3.8)	Full deployment of authorized strength of 135 military observers in March 2007 based on the current security situation in the field
Military contingents	64.7	64.7	—	—	64.7	—	—	
United Nations police	498.6	301.1	197.5	141.4	442.5	56.1	11.3	Full deployment of authorized strength of 18 United Nations police in March 2007 based on permission granted for deployment in Gali district
Subtotal	**4 210.7**	**3 147.7**	**1 063.0**	**1 147.3**	**4 295.0**	**(84.3)**	**(2.0)**	
Civilian personnel	—						—	
International staff	15 080.7	10 371.2	4 709.5	4 679.1	15 050.3	30.4	0.2	Revised salary scale effective 1 January 2007
National staff	3 173.5	2 274.8	898.7	942.4	3 217.2	(43.7)	(1.4)	Revised salary scale effective 1 October 2006
United Nations Volunteers	33.2	26.8	6.4	10.9	37.7	(4.5)	(13.6)	Increase in resettlement allowance and medical and life insurance rates
Subtotal	**18 287.4**	**12 672.8**	**5 614.6**	**5 632.4**	**18 305.2**	**(17.8)**	**(0.1)**	

Category	Apportionment (1)	1 July 2006 to 31 March 2007 Expenditure (2)	Unencumbered balance (3)=(1)-(2)	Projected 1 April to 30 June 2007 Expenditure (4)	Total expenditure (5)=(2)+(4)	Unencumbered balance[a] (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
Operational costs	—						—	
General temporary assistance	214.5	2.6	211.9	35.7	38.3	176.2	82.1	Delayed deployment of Conduct and Discipline Officer and assistant
Consultants	—	46.0	(46.0)	—	46.0	(46.0)	—	Consultant on fact-finding mission
Official travel	525.0	328.4	196.6	229.0	557.4	(32.4)	(6.2)	Increased cost of travel out of Mission area
Facilities and infrastructure	2 575.4	1 854.7	720.7	720.6	2 575.3	0.1	0.0	
Ground transportation	1 434.3	1 292.5	141.8	(74.0)	1 218.5	215.8	15.0	Residual balance remaining on the acquisition of vehicles
Air transportation	2 903.1	1 882.0	1 021.1	1 061.4	2 943.4	(40.3)	(1.4)	Increase in fuel cost from $0.55 to an average of $0.75 per litre
Communications	1 630.5	1 169.6	460.9	391.3	1 560.9	69.6	4.3	Reduced cost of communication equipment
Information technology	985.6	663.5	322.1	154.5	818.0	167.6	17.0	Reduced costs of IT equipment
Medical	46.5	58.6	(12.1)	1.4	60.0	(13.5)	(29.0)	Increased medical expenses for military observer
Special equipment	2.8	—	2.8	2.8	2.8	—	—	
Other supplies, services and equipment	562.1	389.2	172.9	78.2	467.4	94.7	16.8	Savings resulting from reduced bank charges and the non-acquisition of personal protective gear
Subtotal	**10 879.8**	**7 687.1**	**3 192.7**	**2 600.9**	**10 288.0**	**591.8**	**5.4**	
Gross requirements	**33 377.9**	**23 507.6**	**9 870.3**	**9 380.6**	**32 888.2**	**489.7**	**1.5**	
Staff assessment income	2 227.0	1 061.0	1 166.0	550.0	1 611.0	616.0	27.7	
Net requirements	**31 150.9**	**22 446.6**	**8 704.3**	**8 830.6**	**31 277.2**	**(126.3)**	**(0.4)**	
Total requirements	**33 377.9**	**23 507.6**	**9 870.3**	**9 380.6**	**32 888.2**	**489.7**	**1.5**	

[a] Estimated as at 30 June 2007.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Organization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2005/06	$1,133,672,200
Expenditure for 2005/06	$1,055,040,300
Unencumbered balance for 2005/06	$78,631,900
Appropriation for 2006/07	$1,091,242,800
Projected expenditure for 2006/07[a]	$1,091,234,000
Estimated unencumbered balance for 2006/07[a]	$8,800
Proposal submitted by the Secretary-General for 2007/08	$1,117,492,700
Recommendation of the Advisory Committee for 2007/08	$1,112,739,500

[a] Estimates as at 26 March 2007.

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I. Introduction

1. The recommendation of ACABQ in paragraphs 25 and 27 below, would entail a reduction of $4,753,200 in the proposed budget for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2007 to 30 June 2008 (see A/61/767 and Corr.1). The Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings.

2. The general report of the Advisory Committee on administrative and budgetary aspects of peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items that relate specifically to MONUC, drawing also from the insights gained during its field visit to the Democratic Republic of the Congo from 10 to 18 February 2007.

3. The documents used by the Advisory Committee in its consideration of the financing of MONUC are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2005 to 30 June 2006

4. In its resolution 60/121, the General Assembly appropriated to the Special Account for MONUC an amount of $1,133,672,200 for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006, inclusive of the amount of $383,187,800 previously authorized by the Assembly under the terms of its resolution 59/285 B. Total expenditures for the period from 1 July 2005 to 30 June 2006 amount to $1,055,040,300 gross ($1,038,004,800 net), resulting in an unencumbered balance of $78,631,900 gross, or 6.9 per cent of the total appropriation of $1,133,672,200 (gross).

5. The unencumbered balance of $78,631,900 gross reflects a net effect of: (a) decreased requirements under civilian personnel ($13,654,900) and operational costs ($68,698,800); and (b) additional requirements under military and police personnel ($3,721,800).

6. The decreased requirements of $13,654,900 under civilian personnel are attributable mainly to a higher-than-budgeted vacancy rate of international (the monthly average strength for the period was 759 international staff compared to 826 budgeted) and national staff (the monthly average strength for the period was 1,279 national staff compared to 1,327 budgeted). The bulk of the decreased requirements of $68,698,800 under operational costs relates to air operations and is due mainly to fewer flight hours (43,106 hours were flown compared to 65,123 assumed in the budget). The additional requirements of $3,721,800 under military and police personnel are attributable mainly to the fact that six formed police units of 125 personnel were deployed, whereas provision was made in the budget for only five formed police units.

7. The Advisory Committee notes that other income and adjustments for the period ended 30 June 2006 amounting to $58,390,600 include savings on, or cancellation of, prior-period obligations in the amount of $44,998,800. The

Committee observes that savings on, or cancellation of, prior-period obligations have increased significantly, from $12,055,200 for the period 2004/05 to $44,998,800 for the period 2005/06. In this connection, the Committee recalls the observation of the Board of Auditors, reflected in its report on United Nations peacekeeping operations for the 12-month period from 1 July 2005 to 30 June 2006,[1] that although the cancellation of invalid obligations was indicative that the Administration was conducting periodic reviews of the outstanding obligations, the almost doubling of the cancelled amounts for peacekeeping operations showed that funds had been committed for activities that had not ultimately been implemented. In the case of MONUC, the amount is higher. **The Advisory Committee recommends that the Secretariat assess the reasons for the increase in savings on, or cancellation of, prior-period obligations and implement appropriate measures to avoid a recurrence.**

8. The Advisory Committee notes that the Mission has consistently reported significant unencumbered balances for the last three financial periods. The table below shows such balances, in dollar terms and as a percentage of the apportionment for the related financial periods:

Financial period	*Unencumbered balance (United States dollars)*	*Unencumbered balance (percentage)*
2003/04	4 552 900	0.7
2004/05	53 881 600	5.6
2005/06	78 631 900	6.9

In this regard, the data in the table make clear that budget forecasting for MONUC, both in the field and at Headquarters, needs to be improved.

9. Comments of the Advisory Committee relevant to the information in the performance report on individual objects of expenditure can be found in the discussion of the proposed budget for the period from 1 July 2007 to 30 June 2008 in the paragraphs below.

10. The Advisory Committee notes that the General Assembly, in its resolution 61/264, has requested the Secretary-General to submit a detailed report on after-service health insurance to the Assembly at its sixty-third session. **Pending a decision by the General Assembly, the Committee recommends that the full amount of other income and adjustments amounting to $58,390,600, as well as a portion of the unencumbered balance amounting to $4,722,400 for MONUC for the period 2005-2006, which had been proposed for meeting after-service health insurance liabilities, be credited to Member States.**

III. Information on performance for the current financial period

11. The Advisory Committee notes that, as at 31 December 2006, a total of $3,899.0 million had been assessed on Member States in respect of MONUC since

[1] See *Official Records of the General Assembly, Sixty-first Session, Supplement No. 5* (A/61/5 (vol. II), chap. II, para. 38).

its inception. Payments received as at the same date amounted to $3,549.7 million, leaving an outstanding balance of $349.3 million. The cash available to MONUC as at 2 April 2007 was $333.0 million. Taking into account a three-month operating cash reserve of $180.7 million (excluding reimbursement to troop-contributing countries), the available cash balance amounts to $152.3 million. The Committee was informed that the amount of cash available allowed for reimbursement of troop-contributing countries at the next payment scheduled for 1 May 2007 as follows:

(a) Troop and formed police unit standard costs for the period from November 2006 to February 2007 in the amount of $77.6 million;

(b) Contingent-owned equipment and self-sustainment costs for the period up to September 2006 in the amount of $68.6 million.

12. The Advisory Committee was also informed that, as at 31 December 2006, the amounts of $149,440,000 and $128,591,000 were owed to Member States for reimbursement of troop costs and contingent-owned equipment, respectively. Payments for troop costs and contingent-owned equipment had been made through October 2006 and March 2006, respectively. With regard to death and disability compensation, $3.6 million had been paid as at 31 December 2006 in connection with 75 claims; unliquidated obligations amounted to a total of $2,001,000 of which an amount of $775,500 related to 30 pending claims (14 claims related to prior financial periods ($457,150) and 16 cases related to the financial period 2006/07 ($318,350)). Upon enquiry, the Committee was informed that the obligations of $1,225,500 would cover additional claims that might be submitted before the end of the financial period. The Committee was also informed that any unutilized obligations for death and disability compensation would be reflected as cancellation of prior-period obligations in the performance report for the period 2006/07.

13. The incumbency situation in MONUC as at 20 March 2007 was as follows:

Category of personnel	*Authorized*[a]	*Planned*	*Encumbered*	*Vacant*	*Vacancy rate (percentage)*
Military observers	760	760	720	40	5.3
Military contingents	17 031	16 037	16 615	(578)	(3.6)
United Nations police	391	391	288	103	26.3
Formed police units	750	750	750	—	—
International staff	1 099	1 098	955	143	13.0
National staff	2 079	2 076	2 025	51	2.5
United Nations Volunteers	567	562	571	(9)	(1.6)

[a] Represents the highest authorized strength.

14. The Advisory Committee was provided with expenditure data for the period from 1 July 2006 to 30 June 2007 as at 26 March 2007 (see annex I). Expenditures for the period from 1 July 2006 to 26 March 2007 amounted to $931.1 million and projected expenditure for the balance period from 27 March to 30 June 2007 amounts to $163.1 million. The projected expenditure for the entire budget period (1 July 2006-30 June 2007) is expected to be $1,094.2 million against an apportionment of $1,094.2 million. Although the projected expenditure reflects reduced requirements of $16.0 million under military and police personnel,

additional requirements are also projected for the same amount under civilian personnel ($3.5 million) and operational costs ($12.5 million).

IV. Proposed budget for the period from 1 July 2007 to 30 June 2008

A. Mandate and planned results

15. The mandate of MONUC was established by the Security Council in its resolution 1291 (2000). In its resolution 1711 (2006), the Security Council welcomed the intention of the Secretary-General to consult closely with the new Congolese authorities on an adjustment of the MONUC mandate and capacities after the completion of the electoral process and requested the Secretary-General to submit recommendations to the Council in that regard. In its resolution 1742 (2007), the Council requested the Secretary-General to report, as soon as possible and not later than 15 March 2007, on his consultations with the Congolese authorities and to submit recommendations on adjustments the Council might consider making to the mandate and capacities of MONUC. The mandate and personnel strength of MONUC were extended until 15 May 2007 by the Security Council in its resolution 1751 (2007).

16. The Advisory Committee notes that resource requirements for the period from 1 July 2007 to 30 June 2008 reflect the Mission's tasks as mandated by the Security Council in its previous resolutions, including resolution 1742 (2007). Should the Council decide to make adjustments to the mandate and capacities of MONUC, implications for the Mission's resource requirements for 2007/08, if any, would be submitted to the General Assembly for its consideration during the main part of its sixty-second session (see A/61/767 and Corr.1, para. 5).

17. As indicated in the budget document (A/61/767), the Mission will provide support to the National Independent Electoral Commission. With regard to local elections, it had been envisaged that these would be held six months after the installation of the new Government during the financial period from July 2006 to June 2007. However, the local elections were not held as foreseen, owing to adjustments to the electoral calendar for the presidential and legislative elections, and they are now expected to be held during the financial period from July 2007 to June 2008. The commencement date of the process will be determined after the adoption of the related legislation by the new Government.

18. The Advisory Committee notes that the Mission has implemented some of the recommendations of the consultants who had conducted a comprehensive review of its staffing and organizational structure and has restructured its Division of Administration, including the decentralization of authority from the Mission's headquarters, establishing three regional offices in Kinshasa, Bunia and Bukavu to oversee administrative, logistical and technical support to the 22 field offices and three sub-offices under their purview. MONUC also maintains liaison offices in Bujumbura, Kigali, Kampala and Pretoria. The Mission maintains a logistics base in Kinshasa, providing support services to personnel deployed in Kinshasa and the western region of the Democratic Republic of the Congo. It has also expanded its logistics hub in Entebbe, Uganda, to provide logistical support operations to the military, United Nations police and substantive civilian personnel in the eastern part

of the country, including the coordination of air operations, support to the strategic airlift of troops and cargo transiting Entebbe for deployment in the United Nations Mission in the Sudan, the United Nations Mission in Ethiopia and Eritrea, and the United Nations Operation in Burundi and the United Nations Integrated Office in Burundi.

19. **The Advisory Committee welcomes the efforts to improve the administrative structure of the Mission.** It was informed that the Secretariat continues to review the management study of MONUC undertaken by consultants (see A/61/767 and Corr.1, annex I) and is also exploring how relevant the recommendations contained therein are for other missions. **The Advisory Committee expects that the results of the review will be reported for its consideration in the context of the 2008/09 budget.**

20. The Mission's military structure comprises the Eastern Division, whose headquarters is located in Kisangani, comprising three brigade-strong military contingents and two battalions involved in area control operations, and the Western Brigade, with its headquarters in Kinshasa, comprising a guard battalion and a reserve battalion. Two formed police units are deployed in Kinshasa while the other four units are located in Kasai occidental and oriental, Province orientale and Katanga. Military observers and United Nations police officers are deployed throughout the country.

B. Resource requirements

1. Military and police personnel

Category	*Approved 2006/07*[a]	*Proposed 2007/08*	*Variance*
United Nations police	391	391	—
Formed police units	750	750	—
Military liaison officers	760	760	—
Military contingents	16 115	17 031	916
Total	**18 016**	**18 932**	**916**

[a] Represents the highest level of authorized/proposed strength.

21. The estimated requirements of $476,659,700 under military and police personnel costs reflect a net increase of $10,834,000 (2.3 per cent), compared with the apportionment of $465,825,700 for 2006/07. The increase is due mainly to the additional 916 military personnel authorized by the Security Council in its resolutions 1736 (2006) and 1742 (2007). As indicated in the budget submission, the estimated cost of military and police personnel reflects a 3.0 per cent delayed deployment factor for military observers and military contingents and a 10.0 per cent delayed deployment factor for United Nations police.

22. The net increase of $10,834,000 falls mainly under three budget lines: (a) standard troop cost reimbursement ($6,584,100); (b) travel on emplacement, rotation and repatriation ($7,050,100); and (c) rations ($2,276,700). It also reflects a reduction of $6,224,300 under contingent-owned equipment (major equipment). The

increased requirements under travel on emplacement, rotation and repatriation are due to a higher number of rotation trips planned for the period 2007/08 (52,406 trips), compared with the budget for 2006/07 (32,247 trips). In connection with the increase under rations, the higher requirements are mainly due to a provision of $1,720,300 for 192,000 person-days of reserve packs in support of elements of the Armed Forces of the Democratic Republic of the Congo (FARDC) participating in joint operations with MONUC, in accordance with paragraph 5 (c) of Security Council resolution 1565 (2004).

2. Civilian personnel

Category	*Approved 2006/07*	*Proposed 2007/08*	*Variance*
International staff	1 083	1 105	22
National staff	2 055	2 166	111
United Nations Volunteers	539	576	37
Temporary positions	68[a]	68[a]	—

[a] Includes 40 general temporary assistance positions (16 international staff and 24 national staff) and 28 United Nations Volunteers positions.

23. The total estimated requirements of $208,482,500 under civilian personnel reflect an increase under international staff ($13,596,500), national staff ($3,193,900) and United Nations Volunteers ($1,775,800). The increased requirements reflect the following factors: (a) 22 additional international posts; (b) higher salary, staff assessment and common staff cost rates for international staff derived from actual expenditures for the financial period 2005/06; (c) lower vacancy rate projected for international staff (17 per cent compared with 20 per cent for the period 2006/07); (d) a total of 111 additional national staff posts; (e) higher salary, staff assessment and common staff cost rates for national staff based on a revised scale effective October 2006, which reflects a 12.8 per cent increase for General Service salaries at the G-3 step IV level and a 13.7 per cent increase for National Officer salaries at the NO-A/1 level; and (f) 37 additional United Nations Volunteers positions. The cost estimates take into account the application of a 17 per cent vacancy factor to the requirements for international staff, 10 per cent for national general service staff, 20 per cent for national officers and 10 per cent for United Nations Volunteers positions.

24. As explained in paragraph 17 above, the local elections are now expected to be held during the 2007/08 financial period. The Mission therefore proposes to retain, for a 10-month period, 54 temporary positions (7 international and 19 national staff funded under general temporary assistance and 28 United Nations Volunteers) in support of the elections.

25. The Committee was informed that in line with the proposal by the Secretary-General to establish an initial after-service health insurance-related charge of 8 per cent against net base salary costs on all budget types (see A/61/730, para. 35 (b)), the proposed budget for MONUC includes a provision of $4,222,600 for after-service health insurance under common staff costs of international staff and general temporary assistance. **Pending a decision by the General Assembly on the funding of after-service health insurance, the Committee recommends a**

reduction of $4,153,700 under common staff costs of international staff and $68,900 under general temporary assistance in the proposed budget of MONUC for the period 2007/08.

Recommendations on posts and United Nations Volunteers positions

26. The proposed 2007/08 civilian staffing establishment provides for a net increase of 22 international posts, 111 national staff posts and 37 United Nations Volunteers positions and reflects the following:

- Under Executive direction and management: conversion of the P-3 post of the quick-impact projects Manager to a national post (National Officer) and reclassification of the D-2 post of the Head of the Bunia Office to the D-1 level;
- Under component 3, civil society and human rights: establishment of four additional National Officer posts of HIV/AIDS Trainers/Counsellors;
- Under component 4, support: establishment of 23 international posts (1 P-4, 1 P-3, 3 P-2 and 18 Field Service); 106 national staff posts (3 National Officers and 103 national General Service staff); 37 positions of United Nations Volunteers; and the reclassification of one P-3 post to the P-4 level.

27. Further details and summary of the proposed staffing changes provided by the Secretariat are contained in annex II. **The Advisory Committee agrees with the proposed staffing establishment of the Mission during the period 2007/08, subject to the following:**

- The need for one FS post of Fire Chief in the Security and Safety Section should be met through using the existing vacancies (there were 11 FS vacant posts in the Section as at 31 March 2007);
- The need for one P-3 post of Human Resources Officer in the Human Resources Section should be met through using the existing vacant four P-3 posts in the Section as at 31 March 2007;
- The need for 1 FS post of Human Resources Officer in the Aviation Section should be met through using the existing vacancies in the Section (1 P-4, 2 P-3, 1 P-2 and 1 FS vacant posts, as at 31 March 2007);
- The need for 1 FS post of Warehouse Supervisor in the Property Management Section should be met through using the existing vacancies in the Section (1 P-4, 2 P-3 and 1 FS vacant posts, as at 31 March 2007).

28. The Advisory Committee was informed that MONUC is trying to recruit more international staff who are proficient in French, the official language of the Democratic Republic of the Congo. **The Committee welcomes these efforts, stresses the importance of expediting recruitment of French-speaking candidates and expects further efforts in this regard.**

3. Operational costs

Apportioned 2006/07	*Proposed 2007/08*	*Variance*
$435 500 800	$432 350 500	($3 150 300)

29. Compared with the apportionment for the period 2006/07, the cost estimates of $432.3 million reflect reduced requirements under air transportation ($14.2 million), naval transportation ($0.8 million) and special equipment ($0.7 million), which were substantially offset by increased requirements under ground transportation ($4.6 million), communications ($4.0 million), medical ($2.5 million), information technology ($0.8 million), other supplies, services and equipment ($0.6 million) and official travel ($0.1 million).

General temporary assistance

30. The proposed requirements for 2007/08 of $2,108,700, reflecting a 0.3 per cent increase, would provide for the salaries, common staff costs and staff assessment of 26 temporary positions (7 international and 19 national staff) that would be retained for a 10-month period in support of the local elections, and for the 14 temporary positions (9 international and 5 national staff) in the Conduct and Discipline Team for 12 months. Upon enquiry, the Committee was informed of the caseload statistics of the Conduct and Discipline Team relating to the years 2004, 2005, 2006 and 2007, as follows:

	Cases of serious misconduct	*Cases of minor misconduct*	***Total***
Civilian	107	95	**202**
Military	125	85	**210**
Police	8	18	**26**
Total	**240**	**198**	**438**

The general temporary assistance provision includes an amount of $68,900 for an initial after-service health insurance-related charge in respect of which the Committee's recommendation is contained in paragraph 25 above.

Official travel (training and non-training)

31. During the period 2005/06, the apportionment for official travel (training and non-training) in the amount of $5,884,400 was exceeded by $1,259,600, or 21.4 per cent, resulting in total expenditures of $7,144,000. The Advisory Committee notes from the additional information provided to it that the increased requirements resulted mainly from increased within-Mission travel for logistical and substantive support to the electoral process, support to military contingents, reconnaissance missions, investigations of ceasefire violations, monitoring of the arms embargo and of the illegal exploitation of natural resources, support to the disarmament, demobilization, repatriation, resettlement and reintegration programmes and human rights investigations. **The Committee points out that providing a list of almost the entire range of the Mission's activities does not by itself explain the reasons for exceeding the budgetary limits. This approach to explaining overexpenditures should not recur.**

32. The cost estimates of $4,154,000 for the period 2007/08 reflect an increase of $97,100, or 2.4 per cent over the apportionment of $4,056,900 for the current financial periods. As indicated in the budget submission, an amount of $835,200 is proposed for training-related travel (see A/61/767, para. 56). The Advisory

Committee notes from the information provided to it that the balance of $3,318,800 is made for non-training travel, including within-Mission travel ($2,500,000) and travel outside of the Mission area ($818,800). The component with the largest requirements for travel outside of the Mission area is support ($504,800) where, inter alia, an amount of $186,400 is proposed for 19 trips to briefings, coordination meetings and consultations at Headquarters, New York. **The Committee expects that efforts will be made to use the travel budget prudently.**

Ground transportation

33. As indicated in paragraph 64 of the budget submission, the higher requirements for ground transportation are due primarily to the need to replace 207 vehicles that are to be written off. From the information provided to it, the Advisory Committee notes that the estimates under ground transportation include a provision of $161,100 for 158,400 litres of fuel in support of FARDC elements participating in joint operations with MONUC. The cost estimates also take into account the efficiency gain of $1,651,300 resulting from a reduction in the average daily fuel consumption per vehicle, owing to improved fuel management through monitoring of the CarLog systems installed in all United Nations-owned light vehicles.

Communications and information technology

34. The Advisory Committee notes that the Mission is planning to replace 1,650 items of communications equipment, 1,004 desktop computers, 153 laptops, 1,005 monitors and other information technology equipment, as they have reached their useful lifespan. As indicated in the budget submission, the cost estimates for communications and information technology also take into account efficiency gains resulting from implementation of Mission stock ratios to reduce the level of strategic holdings and requirements for spare parts ($66,800 under communications and $633,600 under information technology). **The Committee trusts that written-off communications and information technology equipment will be disposed of in the interest of the Organization and, where feasible and appropriate, the interests of local communities will be taken into account.**

Medical costs

35. The increased requirements of $2.5 million, or 16.8 per cent over the apportionment for the current period, relate mainly to the higher estimated cost of reimbursement for the self-sustainment of military and formed police unit personnel deployed in North and South Kivus as well as in Kinshasa, Ituri, Kalemie and Kamin, whereas the provision in the 2006/07 period was based on the number of military personnel of the brigades and support units in North and South Kivus only. **The Advisory Committee welcomes the efforts to expand medical services throughout a larger area of operations in the Mission. The Committee trusts also that the medical facilities of MONUC will be made available on a reimbursable basis to agency personnel, especially in emergency cases and in remote areas.**

Quick-impact projects

36. The Advisory Committee observes that no explanation is provided in the budget document in respect of the estimated resource requirements of $1.0 million for quick-impact projects. Upon enquiry, the Committee was informed that a detailed list of projects to be implemented in 2007/08 was not available at the current stage, as such projects needed to be reviewed and approved by the quick-impact projects committee at the start of the budget cycle. The Committee recognizes the important contribution that quick-impact projects make towards the successful implementation of the mandate of MONUC. Further comments of the Committee on the policy issues related to quick-impact projects are contained in its general report.

C. Other matters

37. The Advisory Committee also had before it the report of the Board of Auditors on the accounts of United Nations peacekeeping operations for the 12-month period from 1 July 2005 to 30 June 2006[1] and the report of the Office of Internal Oversight Services on the horizontal audit of fuel management in peacekeeping missions (A/61/760 and Corr.1). The auditors found, inter alia, that MONUC had made prepayments of $1.9 million to a vendor for reserve fuel stocks that had never been delivered. As indicated in paragraph 11 (a) of the report of the Office of Internal Oversight Services (A/61/760 and Corr.1), MONUC had explained that, as of October 2006, it had recovered $500,000 from the vendor, and that the balance of $1.4 million would be withheld from the vendor's outstanding invoices. The Committee notes that the Office of Internal Oversight Services intends to monitor the status of actions taken by the Mission until the remaining prepayments ($1.4 million) have been fully recovered. **The Committee trusts that the issue will be resolved expeditiously and that related information will be included in the performance report for the period 2006/07.**

38. In the course of its consideration of the budget documents, the attention of the Advisory Committee was drawn to a number of issues related to the integrated mission approach at MONUC, including administrative difficulties experienced by the agencies of the United Nations system in communications, medical facilities, aircraft, security network, Mission identification cards, field support and reimbursable costs. The Committee was briefed on efforts to improve inter-agency coordination in the Democratic Republic of the Congo. It was indicated that steps had been taken during 2006 and 2007 to establish and reinforce structures for ensuring better coordination within the integrated mission approach between the agencies and MONUC on a broad range of substantive, administrative and operational issues. **The Committee welcomes the efforts to improve coordination on substantive issues and encourages further collaboration in this regard.**

V. Conclusions

39. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2005 to 30 June 2006 are indicated in paragraph 23 of the performance report (see A/61/672, sect. V). **The Advisory Committee recommends that the unencumbered balance of $78,631,900 as well**

as other income/adjustments in the amount of $58,390,600 for the period ended 30 June 2006, be credited to Member States in a manner to be determined by the Assembly (see also para. 10 above).

40. The actions to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 72 of the budget report (A/61/767, sect. IV). **Taking into account its observations in paragraphs 25 and 27 above, the Advisory Committee recommends that should the Security Council decide to continue the mandate of the Mission, the Assembly appropriate an amount of $1,112,739,500 gross for the maintenance of the Mission for the 12-month period from 1 July 2007 to 30 June 2008.**

Documentation

- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2005 to 30 June 2006 (A/61/5 (vol.II))
- Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2005 to 30 June 2006 (A/61/672)
- Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2007 to 30 June 2008 (A/61/767 and Corr.1)
- Report of the Secretary-General on liabilities and proposed funding for after-service health insurance benefits (A/61/730)
- Twenty-third report of the Secretary-General on the United Nations Organization Mission in the Democratic Republic of the Congo (S/2007/156)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2004 to 30 June 2005 and proposed budget for the period from 1 July 2006 to 30 June 2007 of the United Nations Organization Mission in the Democratic Republic of the Congo (A/60/888)
- Report of the Office of Internal Oversight Services on the horizontal audit of fuel management in peacekeeping missions (A/61/760 and Corr.1)
- General Assembly resolutions 59/285 B, 60/121 and 61/264
- Security Council resolutions 1291 (2000), 1565 (2004), 1592 (2005), 1621 (2005), 1628 (2005), 1635 (2005), 1669 (2006), 1711 (2006), 1736 (2006), 1742 (2007) and 1751 (2007)

Annex I

Current and projected expenditures of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2006 to 30 June 2007

		1 July 2006 to 26 March 2007		*Projected to 30 June 2007*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3) = (1) - (2)*	*Expenditure (27 March-30 June 2007) (4)*	*Total expenditure, including projected (5) = (2) + (4)*	*Estimated unencumbered balance as at 30 June 2007 (6) = (1) - (5)*	*Variance (percentage) (7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	43 874	32 514	11 360	11 303	43 817	57	0.1	
Military contingents	382 579	346 603	35 976	20 376	366 979	15 600	4.1	
United Nations police	21 174	14 330	6 844	6 555	20 885	289	1.4	
Formed police units	18 199	17 402	797	753	18 155	44	0.2	
Subtotal	**465 826**	**410 848**	**54 978**	**38 988**	**449 836**	**15 990**	**(96.6)**	
Civilian personnel								
International staff	140 785	106 139	34 645	34 350	140 489	296	0.2	
National staff	29 440	18 033	11 408	10 721	28 754	686	2.3	
United Nations Volunteers	19 692	21 686	(1 995)	2 497	24 183	(4 491)	(22.8)	The additional requirements are due to the retention of 132 temporary positions in support of the elections, which were not included in the budget until December 2006.
Subtotal	**189 916**	**145 858**	**44 058**	**47 568**	**193 426**	**(3 510)**	**(101.8)**	
Operational costs								
General temporary assistance	2 102	6 729	(4 627)	2 085	8 814	(6 712)	(319.3)	The higher requirements are due to the retention of 321 temporary positions for a six-month period as well as 17 additional temporary positions for a four-month period, which were not included in the budget, in support of the elections, and 204 positions until June 2007 for increased operational support.
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	317	141	176	176	317	0	0.1	

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		1 July 2006 to 26 March 2007		Projected to 30 June 2007				
	Apportionment (1)	Total expenditure (2)	Unencumbered balance (3) = (1) - (2)	Expenditure (27 March-30 June 2007) (4)	Total expenditure, including projected (5) = (2) + (4)	Estimated unencumbered balance as at 30 June 2007 (6) = (1) - (5)	Variance (percentage) (7) = (6) ÷ (1)	Reasons for variance
Official travel	4 057	5 128	(1 071)	329	5 457	(1 400)	(34.5)	The increased requirements are attributable to higher within-Mission travel in support of the elections.
Facilities and infrastructure	93 059	79 895	13 164	11 764	91 659	1 400	1.5	
Ground transportation	17 165	15 133	2 032	2 349	17 482	(317)	(1.8)	
Air transportation	244 776	203 265	41 511	45 111	248 376	(3 600)	(1.5)	The additional requirements are attributable to higher helicopter flight hours in support of the elections.
Naval transportation	2 729	1 853	876	791	2 644	85	3.1	
Communications	28 814	25 389	3 425	3 221	28 610	204	0.7	
Information technology	7 496	5 383	2 112	2 113	7 496	(0)	(0.0)	
Medical	15 114	12 429	2 685	2 620	15 049	65	0.4	
Special equipment	7 200	6 496	703	(0)	6 496	704	9.8	The lower requirements result from reduced reimbursement for self-sustainment as some contingents do not meet self-sustainment standards in the explosive ordnance disposal category and in the observation category.
Other supplies, services and equipment	11 672	12 086	(414)	2 486	14 572	(2 900)	(24.8)	The additional requirements are due to higher utilization of freight-forwarding contractors.
Quick-impact projects	1 000	486	514	514	1 000	—	—	
Subtotal	**435 501**	**374 414**	**61 087**	**73 558**	**447 972**	**(12 471)**	**(2.9)**	
Gross requirements	**1 091 243**	**931 120**	**160 123**	**160 114**	**1 091 234**	**9**	**0.0**	
Staff assessment income	18 760	9 662	9 099	8 990	18 652	108	0.6	
Net requirements	**1 072 483**	**921 459**	**151 024**	**151 123**	**1 072 582**	**(99)**	**(0.0)**	
Voluntary contributions in kind (budgeted)	3 005	—	3 005	3 005	3 005	—	—	
Total requirements	**1 094 248**	**931 120**	**163 128**	**163 119**	**1 094 239**	**9**	**0**	

Annex II

United Nations Organization Mission in the Democratic Republic of the Congo: staffing changes for the period 2007/08

Office/Section/Unit	*Number of posts*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General	- 1	P-3	Quick-impact projects manager post converted to National Officer post (NO)
	+ 1	National Officer	
	0		
Heads of liaison and field offices	- 1	D-2	Head of the Bunia Office reclassified to D-1 level
	+ 1	D-1	
	0		
Component 3: civil society and human rights			
HIV/AIDS Unit	+ 4	National Officer	HIV/AIDS Trainers/Counselors for the headquarters in Kinshasa and for Goma, Bunia and Bukavu
Component 4: support			
Security and Safety Section	+ 1	Field Service	Fire Chief in Kisangani
	+ 1	National Officer	Security Officer for the Mahagi office in the Kinshasa region
	+ 30	National General Service	19 Security Guards, nine Airport Security Guards, one Fire Assistant and one Administrative Clerk
	+ 32		
Office of the Director of Administration	+ 1	P-2	Administrative Officer in the Administrative Coordination Unit
Office of the Deputy Director of Administration	+ 10	Field Service	Administrative Assistants for the Field Administrative Offices
	+ 1	Field Service	BOI Assistant for the Board of Inquiry
	+ 1	National General Service	Clerk/Driver for the Office of the Deputy Director
	+ 12		
Human Resources Section	+ 1	P-4	Chief of the Training Unit, reclassified from P-3
	- 1	P-3	Chief of the Training Unit, reclassified to P-4
	+ 1	P-3	Human Resources/Special Projects Officer
	+ 1		

Office/Section/Unit	*Number of posts*	*Level*	*Description*
Medical Section	+ 1	Field Service	Medical Evacuation Coordinator at Kinshasa headquarters
	+ 2	National Officer	Medical Officers for the Kinshasa Level-III hospital
	+ 3	National General Service	One X-ray Technician in Kinshasa, one Nurse and one Ambulance Driver in Bandundu
	+ 3	United Nations Volunteers	Two Medical Officers for Goma and Bukavu and one Environmental Assistant in Bukavu
	+ 9		
United Nations Volunteers Support Unit	+ 4	United Nations Volunteers	Two Administrative Officers, one Finance Officer and one Public Information Officer
Welfare Unit	+ 1	P-3	Welfare Officer to head the Unit
	+ 2	United Nations Volunteers	Welfare Assistants
	+ 3		
Translation and Interpretation Unit	+ 1	P-2/1	Associate Interpreter/Translator
	+ 1	National General Service	Language Assistant
	+ 2		
Movement Control Section	+ 2	Field Service	Transport Officers in Entebbe
	+ 5	National General Service	Heavy Vehicle Drivers in Entebbe
	+ 1	United Nations Volunteer	Transport Assistant in Entebbe
	+ 8		
Transport Section	+ 1	Field Service	Transport Assistant in Kinshasa
	+ 48	National General Service	Drivers/Mechanics to be deployed in various field administrative offices
	+ 5	United Nations Volunteers	Transport Assistants to be deployed in various field administrative offices
	+ 54		
Communications and Information Technology Section	+ 7	National General Service	Six Technicians in the Communications Unit to be deployed to the regional administrative offices and one Technician in the information technology Unit for the Pretoria Liaison Office

Office/Section/Unit	*Number of posts*	*Level*	*Description*
Aviation Section	+ 1	P-2	Chief Planning Officer
	+ 1	Field Service	Human Resources Officer
	+ 8	National General Service	Air Terminal Assistants for airfields in the regions
	+ 21	United Nations Volunteers	One Training Officer, one Load Task Planning Officer, one Budget Officer, three Air Terminal Unit Officers, five Technical Compliance Officers and 10 Planning Officers
	+ 31		
Property Management Section	+ 1	Field Service	Warehouse Supervisor
	+ 1	United Nations Volunteer	Stock Control Officer
	+ 2		
Subtotals:			
	+ 22	International staff	
	+ 111	Nationals staff	
	+ 37	United Nations Volunteers	
Total	**+ 170**	**posts**	

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Operation in Côte d'Ivoire

Financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2005/06	$418,777,000
Expenditure 2005/06	$382,268,900
Unencumbered balance 2005/06	$36,508,100
Appropriation 2006/07	$472,889,300
Projected expenditure 2006/07[a]	$458,490,000
Estimated unencumbered balance 2006/07[a]	$14,399,300
Proposal submitted by the Secretary-General for 2007/08	$474,334,900
Recommendation of the Advisory Committee for 2007/08	$472,692,200

[a] Estimates as at 15 March 2007, see annex I.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraph 36 below would entail a reduction of $1,642,700 in the proposed budget of the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2007 to 30 June 2008 (A/61/773). The Committee also makes a number of observations and recommendations regarding the administration and management of the Operation and opportunities for further savings.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNOCI.

3. The documents used by the Advisory Committee in its consideration of the financing of UNOCI are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2005 to 30 June 2006

4. The General Assembly, by its resolutions 59/16 B and 60/17 B, appropriated a total amount of $418,777,000 gross ($411,160,600 net) for the maintenance of UNOCI for the period from 1 July 2005 to 30 June 2006. Expenditure for the period totalled $382,268,900 gross ($375,390,100 net). The unencumbered balance of $36,508,100 gross ($35,770,500 net) for the period 2005/06 represents, in gross terms, 8.7 per cent of the appropriation for the maintenance of the Operation.

5. Savings were reported for:

(a) Air transportation ($13.7 million), as a result of the difficulty in identifying and deploying an aviation unit including eight helicopters, offset in part by additional requirements for the use of four commercial helicopters;

(b) Military contingents (10.1 million), owing to the early deployment of three battalions in July 2005, the costs of which were charged to the period 2004/05, as well as the delayed rotation of these same battalions, which will occur during 2006/07 and be charged to the current period;

(c) Facilities and infrastructure ($3.6 million) owing to delays in the finalization of the memorandum of understanding with the host country concerning the electricity supply resulting in lower requirements for utilities, offset in part by the cost of the use of generators for electricity, as well as additional expenditure for the construction of accommodation for additional military and police personnel;

(d) Communications ($3.3 million), resulting from more favourable contractual arrangements negotiated with local telecommunications providers, as well as reduced requirements for communications during the civil unrest in January 2006.

6. The comments of the Advisory Committee on the information presented in the performance report (A/61/673) on individual objects of expenditure can be found in

the discussion of the proposed budget for the period from 1 July 2007 to 30 June 2008 (A/61/773) in the paragraphs below.

7. The Advisory Committee notes that the General Assembly, in its resolution 61/264, has requested the Secretary-General to submit a detailed report on after-service health insurance to the Assembly at its sixty-third session. **Pending a decision by the General Assembly, the Committee recommends that the full amount of other income and adjustments amounting to $15,868,600, as well as a portion of the unencumbered balance amounting to $2,192,600 for UNOCI for the period 2005-06, which had been proposed for meeting after-service health insurance liabilities, be credited to Member States.**

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 December 2006, a total of $1,106,847,000 had been assessed on Member States in respect of UNOCI since its inception. Payments received as at the same date amounted to $1,016,485,000, leaving an outstanding balance of $90,362,000. As at 19 March 2007, the cash position of the Operation was $137,400,000. Taking into account the three-month operating reserve of $73,047,000, the remaining cash available for reimbursement to troop-contributing countries amounts to $64,353,000.

9. The Advisory Committee was informed that, as at 31 December 2006, the estimated amount owed in respect of troop-cost reimbursement was $46,958,000 and that $42,752,600 was owed for contingent-owned equipment. In respect of death and disability compensation, $808,000 had been paid as at 19 March 2007 for 21 claims; 10 claims were pending and unliquidated obligations stood at $821,000. **The Advisory Committee expects expeditious settlement of these claims.**

10. The Advisory Committee was informed that, as at 28 February 2007, the incumbency for UNOCI for the period from 1 July 2006 to 30 June 2007 was as follows:

Table 1

	Authorized[a]	*Budgeted vacancy/delayed deployment rate (percentage)*	*Encumbered*[b]	*Vacant posts*[c]	*Vacancy/delayed deployment rate (percentage)*
Military observers	200	5	200	0	0
Military contingent personnel	7 915	3	7 759	156	2.0
Civilian police	450	10	382	68	15.1
Formed police units	750	3	749	1	0.1
International staff	469	15	368	101	21.5
National staff	590	10	540	50	8.5
United Nations Volunteers	282	10	212	70	24.8

[a] Represents the highest authorized strength for the period.
[b] As at 28 February 2007.
[c] As compared to the highest authorized strength.

11. The Advisory Committee was provided with expenditure data for the period from 1 July 2006 to 30 June 2007 as at 28 February 2007 (see annex I to the present report). Expenditure for the period as at 28 February 2007 amounted to $341,748,200 against an apportionment of $472,889,300 gross. The Secretariat estimates expenditures for the period from 1 March to 30 June 2007 at $116,741,800. For the whole financial period, therefore, expenditures are estimated at $458,490,000, or some 97 per cent of the apportionment. This would result in an unencumbered balance of $14,399,300.

IV. Proposed budget for the period from 1 July 2007 to 30 June 2008

A. Mandate and planned results

12. UNOCI was established by the Security Council in its resolution 1528 (2004) of 27 February 2004 for an initial period of 12 months as from 4 April 2004. By its resolution 1739 (2007) of 10 January 2007, the Security Council extended the mandate of the Operation until 30 June 2007 and expressed its intention to review by this date its mandate, including its length, and the Operation's level of troops, in the light of the progress achieved in the implementation of the peace process as referred to in resolution 1721 (2006).

13. The Advisory Committee was briefed on the current situation in Côte d'Ivoire, the progress made in the implementation of the peace process and the significance of the signing of the Ouagadougou Accord on 4 March 2007. The Committee understands that the Secretary-General will be consulting with the Ivorian parties to clarify the role expected of the international community pursuant to the Ouagadougou Accord. He will report to the Security Council on the adjustments to the nature and scope of the UNOCI mandate to enable it to support the implementation of the Accord. The Committee was informed that, based on related decisions by the Security Council, a revised budget proposal for 2007/08 would be submitted at a later date. In this connection, the Committee notes that in the statement of the President of the Security Council of 28 March 2007 (S/PRST/2007/8), the Security Council requested the Secretary-General to submit to it, by 15 May 2007, recommendations on the role that the United Nations should play to support the implementation of the peace process, taking into account the latest developments in Côte d'Ivoire.

14. As to the budget proposal before it for the period 2007/08, the Advisory Committee notes that the major factors determining changes to the results-based frameworks as compared to 2006/07 include increased activities resulting from requests in Security Council resolution 1721 (2006), namely the disarmament of militia groups under component 2 (disarmament, demobilization, reintegration, repatriation and resettlement); and the completion of the identification process in time for the holding of presidential elections by 31 October 2007 under component 4 (peace process). Furthermore, the Committee was informed that, while the socio-political and security environment had improved significantly, UNOCI continued to operate in a complex and challenging environment.

B. Resource requirements

15. The proposed budget for UNOCI for 2007/08 (A/61/773) amounts to $474,334,900 gross ($464,955,600 net), representing an increase of $1,445,600 or 0.3 per cent, in gross terms, over the amount of $472,889,300 apportioned for the period 2006/07. The budget provides for the deployment of 200 military observers, 7,915 military contingent personnel, 450 United Nations police personnel, 750 formed police personnel, 478 international staff, 631 national staff, 288 United Nations Volunteers and 8 government-provided personnel, as well as 10 international and 20 national temporary positions, including 7 positions (1 P-5, 2 P-4, 1 P-2, 1 Field Service, 1 National Professional Officer and 1 national General Service) for the Conduct and Discipline Team.

1. Military and police personnel

Table 2

Category	*Authorized 2006/07*	*Delayed deployment rate 2006/07 (percentage)*	*Authorized/ proposed 2007/08*	*Delayed deployment rate 2007/08 (percentage)*
Military observers	200	5	200	3
Military contingent personnel	7 915	3	7 915	1
United Nations police	450	10	450	10
Formed police units	750	3	750	3

16. The estimated requirements for military and police personnel for the period from 1 July 2007 to 30 June 2008 amount to $242,439,500, reflecting an increase of $11,186,300, or 4.8 per cent, over the apportionment for 2006/07. The 2007/08 budget proposal reflects the planned full deployment of the additional military and police personnel approved by the Security Council in its resolution 1682 (2006) of 2 June 2006. The Advisory Committee notes that a delayed deployment factor of 1 per cent would be applied for military contingents in 2007/08 instead of 3 per cent as in 2006/07.

2. Civilian personnel

Table 3

Posts	*Authorized 2006/07*	*Budgeted vacancy rate 2006/07 (percentage)*	*Vacant posts*[a]	*Vacancy rate*[a]	*Additional posts requested 2007/08*	*Total proposed 2007/08*	*Budgeted vacancy rate 2007/08 (percentage)*
International staff	469	15	101	21.5	9	478	15
National staff[b]	590	10	50	8.5	41[c]	631[d]	30/6[e]
United Nations Volunteers	282	10	70	24.8	6	288	20
Total civilian personnel[f]	**1 341**	—	**219**	**16.3**	**56**	**1 397**	—

[a] As at 28 February 2007.
[b] Including National Officers and national General Service staff.
[c] Including 26 National Officers and 15 national General Service staff.
[d] Including 61 National Officers and 570 national General Service staff.
[e] Budgeted vacancy rate of 30 per cent for National Officers and 6 per cent for national General Service staff.
[f] Not Including temporary positions.

17. The estimated requirements for civilian personnel for the period from 1 July 2007 to 30 June 2008 amount to $93,596,500, reflecting an increase of $9,909,100, or 11.8 per cent, over the apportionment for 2006/07. As indicated in the budget document (A/61/773, sect. III), the variance is attributable essentially to the proposed establishment of nine additional international staff posts, as well as 41 national posts of which 26 are for National Professional Officers and 15 are for national General Service staff. The modifications of the budgetary assumptions for 2007/08 as compared to the current period are shown in table 3 above. The Advisory Committee notes that the budgeted vacancy rates for national staff have been refined to differentiate between National Officers and national General Service staff.

18. The Advisory Committee notes that the 2007/08 budget proposal also includes a provision of $1,353,300, up by $290,800 or 27.4, per cent under general temporary assistance, for 10 international and 20 national temporary positions, reflecting an increase of 5 international and 18 national positions as compared to the current period. The estimates are based on budgeted vacancy rates of 30 per cent for National Officers and 6 per cent for national General Service staff.

19. On the basis of the incumbency status as of 28 February 2007, vacancy rates for all categories of civilian personnel have risen, as indicated in table 4 below, compared to the average vacancy rates realized during 2005/06 (A/61/673, p. 2):

Table 4

Posts	*Average vacancy rate realized in 2005/06*	*Vacancy rate for 2006/07 as of 28 February 2007*
International staff	17.8	21.5
National staff	7.1	8.5
United Nations Volunteers	15.3	24.8

20. With over 200 vacant posts at UNOCI as at 28 February 2007, the Advisory Committee noted the continued high vacancy rates which resulted from the ongoing problem facing the Operation in hiring and retaining civilian personnel. Upon request, the Committee was provided additional information on the vacant posts by office/section/unit with a description of the impact of the vacancy. In many cases, the vacant posts hampered the Operation in discharging essential functions or in completing the outputs of the logical frameworks. For example: the absence of a Senior Planning Officer in the office of the Principal Deputy Special Representative of the Secretary-General impeded the development of the integrated mission planning process and full engagement with the other actors of the United Nations system; the vacancies of 13 Child Protection Officers greatly affected the mission's ability to monitor and report on child protection in accordance with Security Council resolution 1612 (2005); and four vacant posts in the Medical Service Section limited the capabilities of the level 1 plus hospital in the integrated mission headquarters and, as a result, patients had to be referred to approved local hospitals at a greater cost. Furthermore, the Committee was informed that following the Ouagadougou Accord and the establishment of the new Government, it was critical for the Operation to have the necessary staff and capacity to support the reconciliation and post-conflict recovery process, as well as electoral preparations.

21. The Advisory Committee was informed that UNOCI had, with the support of headquarters, launched an intensive campaign in November 2006 to recruit the staff required to implement its mandate, focusing its outreach on bilingual (French/English) candidates. Details on the current status of the recruitment of staff for 98 international, 45 national and 57 United Nations Volunteers (UNVs) vacancies were also provided to the Committee. As a result of these efforts, the mission expected that vacancy rates could be reduced considerably to 10 per cent for international and 6 per cent for national staff. At the same time, however, the Operation was facing retention problems with some of its staff transferring to other, competing missions.

22. **The Advisory Committee recommends that the revised budget proposal envisaged (see para. 13 above) be established on the basis of a review of the staffing requirements of UNOCI, taking into account its evolving mandate and changing operational environment. The review should focus on the alignment of the functions and levels of posts of the mission to the actual responsibilities to be assumed and activities to be accomplished. The resources and capacities already available in the Operation should be evaluated carefully and consideration should be given to the possibility of redeploying existing staff to cover any new functions. The Committee believes this possibility may prove especially important in view of the recruitment delays and high vacancy rates experienced by the Operation, which call into question the need for some of the posts that have been vacant for a long time. Particular attention should also be paid to the possibility of transferring substantive functions from international staff and United Nations Volunteers to national staff wherever feasible and the development of the capacity of national staff since this will be key in the future.**

23. **Pending a decision by the General Assembly on the funding of after-service health insurance, the Advisory Committee recommends a reduction of $1,633,400 under common staff costs of international staff and $9,300 under the provision for general temporary assistance in the proposed budget of UNOCI for the period 2007/08.**

Recommendations on posts

24. A summary of the posts requested for conversion, establishment and abolition is presented in annex II of the present report. It is proposed to establish a total of 79 posts/positions, including 23 to be funded from general temporary assistance. The Advisory Committee notes that the posts proposed are related mainly to the strengthening of the Operation's capacity in civil affairs, public information, rule of law and administration and logistics.

25. The Committee notes that of the total 79 posts proposed, 59 are national posts, of which 18 would be funded from general temporary assistance. **The Advisory Committee welcomes the emphasis placed on national staff in these proposals. It has consistently stressed the importance of developing the capacity of local staff and encouraged the gradual replacement of international staff in field missions with national staff, wherever feasible and cost-effective. The Committee also emphasizes the need to justify all new posts fully in terms of their functions, workload and organizational structure, as well as to demonstrate clearly where any functions previously carried out by international staff are transferred to national staff. The Committee requests that such information on the national posts established during the period 2007/08, as well as the consequent abolishment of international posts, be provided in the next budget proposal and relevant performance report. The lessons learned and experiences acquired in this regard should also be incorporated into best practices to be shared with other missions.**

26. **The Committee requests that efforts be made to accommodate requirements through the existing staffing structure and the filling of vacant posts and that, to the extent possible, any decisions regarding the international and United Nations Volunteer posts proposed to be established be deferred until the Operation's staffing structure is reviewed.**

27. **Pending the submission of a revised budget that would reflect any revision of the Operation's mandate (see para. 13 above) and the review of the staffing requirements suggested in paragraph 22 above, the Committee recommends that, at this stage, UNOCI confine itself to establishing those posts that it considers essential for the accomplishment of its current mandate.**

3. Operational costs

Table 5

Expenditures 2005/06	*Apportionment 2006/07*	*Projected expenditure up to 30 June 2007*	*Projected savings for 2006/07*	*Proposed 2007/08*
$129 599 700	$157 948 700	$148 163 400	$9 875 300	$138 298.9

28. The estimated operational requirements for the period from 1 July 2007 to 30 June 2008 represent a decrease of $19,649,800, or 12.4 per cent, in comparison with the apportionment for 2006/07. The major factors contributing to the variance are described in part III of the budget document (A/61/773) and include decreases under facilities and infrastructure ($11 million) owing to the completion of alteration and renovation service and construction projects for the accommodation of military and police personnel as planned, during 2006/07; ground transportation

($8.9 million) attributable to lower requirements for the acquisition of vehicles, communications and information technology equipment, which will be procured in 2006/07; information technology ($2.1 million) reflecting reduced requirements for the acquisition, replacement, maintenance and repair of equipment; and other supplies, services and equipment ($2.1 million), attributable to lower requirements for the transportation and customs clearance of new equipment for military, police and civilian police as compared to the 2006/07 budget.

Air transportation

29. The Advisory Committee notes that expenditure for air transportation as at 28 February 2007 totalled $29,929,400, against a total apportionment of $37,388,400. Estimated requirements for the period March to June 2007 are $7,210,900, with a projected unencumbered balance of $248,100 or 0.7 per cent at the end of the 2006/07 period. The estimated requirements for air transportation for 2007/08 amount to $38,499,800, an increase of $1,111,400, or 3.0 per cent, over the 2006/07 apportionment. The proposal is for a total of 14 aircraft, including 3 fixed-wing and 4 military and 7 commercial helicopters.

30. The Advisory Committee found the information provided in both the performance report and the budget proposal on the planned and deployed aircraft rather confusing. In some cases, the numbers indicated in the results-based framework varied from those in the additional information provided to the Committee. Upon request the Committee was informed that the results-based framework reflects the number of aircraft actually maintained by the mission, which could be lower than the total number of aircraft deployed at the mission. This is due to the fact that, in some cases, the military unit operating aircraft under a letter of assist arrangement is responsible for the maintenance of the aircraft. **Given the high levels of expenditure under air transportation, the Committee emphasizes that information on the numbers of aircraft planned and actually deployed, changes in the composition of the fleet or the financial arrangements for the rental and operations of aircraft should be reflected in a clear, transparent manner in order to facilitate comparisons both between missions and across financial periods.**

31. The following table on the planned and actual numbers of commercial and military helicopters deployed at UNOCI since 2005/06, was provided on request:

Table 6

	2005/06		*2006/07*		*2007/08*
	Planned	*Actual*	*Planned*	*Actual*	*Planned*
Military	8	—	3	3	4
Commercial	4	8	8	6	7
Total	**12**	**8**	**11**	**9**	**11**

Travel

32. Expenditure under official travel amounted to $2,329,700 during the period 2005/06, $1,083,300 or 86.9 per cent higher than the apportionment of $1,246,400. From the additional information provided to it, the Advisory Committee notes that this increase is largely due to non-training-related travel, which increased by $1,136,700, offset by lower requirements in the amount of $53,400 for training-related travel. Considerable cost overruns are also projected under official travel for the current period 2006/07, at $855,600 or 51.9 per cent, for a total projected expenditure of $2,503,200 against an apportionment of $1,647,600.

33. **The Advisory Committee believes that some of the unplanned travel could have been anticipated and that this level of overexpenditure indicates poor planning and weak monitoring. It recommends that the travel budget be carefully monitored and controlled and that the basis for the travel estimates and actual expenditures be fully justified in the narratives and annexes of the next budget submission. Detailed explanations on expenditures for travel for the period 2006/07 should be provided in the performance report. The Committee comments on this subject in its general report on peacekeeping operations.**

Other

34. In its report on the United Nations peacekeeping operations, the Board of Auditors indicates that the number of vehicles written off after an accident increased at UNOCI from 11 in 2004/05 to 19 in 2005/06, representing 46 per cent of the total number of vehicles that were written off. Furthermore, 12 of the vehicles that had to be written off because the damage incurred was such that it was uneconomical to repair them had an average mileage of 45,827 kilometres, including one vehicle with only 6,500 kilometres. In 2005/06, 349 UNOCI vehicles were involved in accidents, of which 25 were major cases. In the same period, over 700 speeding violations were issued, with 35 cases in which the drivers permit was withdrawn, 6 of them permanently. The total costs resulting from the accidents incurred at UNOCI during 2005/06 amounted to $359,892 (see A/61/5, vol. II, paras. 187-188, 196). **The Advisory Committee encourages UNOCI to implement the Board's recommendations in a timely manner and to make all possible efforts to reduce its high ratio of vehicle accidents and speeding violations.**

V. Conclusion

35. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2005 to 30 June 2006 is indicated in paragraph 25 of the performance report (A/61/673). **The Advisory Committee recommends that the unencumbered balance of $15,868,600, as well as the income and adjustments in the amount of $2,192,600, be credited to Member States in a manner to be determined by the Assembly (see also para. 7 above).**

36. The actions to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2007 to 30 June 2008 are indicated in paragraph 66 of the proposed budget (A/61/773). **The Advisory Committee recommends acceptance of the Secretary-General's request, subject to the observations and comments made in the paragraphs above. Taking into account**

its observations in paragraph 23 above, the Advisory Committee recommends that the estimated budget requirements of $474,334,900 for the maintenance of the Operation be reduced by $1,642,700. Accordingly, the Committee recommends that the General Assembly appropriate an amount of $472,692,200 gross ($463,312,900 net) for the maintenance of UNOCI for the 12-month period from 1 July 2007 to 30 June 2008.

Documentation

- Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 June 2005 to 30 June 2006: report of the Secretary-General (A/61/673)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2007 to 30 June 2008: report of the Secretary-General (A/61/773)
- Revised budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2006 to 30 June 2007: report of the Advisory Committee on Administrative and Budgetary Questions (A/61/551)
- General Assembly resolutions 59/16 B, 60/17, 61/264
- Twelfth progress report of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2007/133)
- Security Council resolution 1528 (2004), 1612 (2005), 1682 (2006), 1721 (2006), 1739 (2007)
- Statement by the President of the Security Council, 28 March 2007 (S/PRST/2007/8)
- Report of the Board of Auditors on United Nations peacekeeping operations (A/61/5 (Vol. II))

Annex I

Current and projected expenditures

1 July 2006 to 30 June 2007

	1 July 2006 to 28 February 2007			*Projected 1 March to 30 June 2007*				
	Apportionment (1)	*Total Expenditure* (2)	*Unencumbered balance* (3)=(1)-(2)	*Expenditure March to June 2007 projection* (4)	*Total expenditure including projected* (5)=(2)+(4)	*Estimated unencumbered balance as at 30 June 2007* (6)=(1)-(5)	*Variance (percentage)* (7)=(6)÷(1)	*Reasons for variance*
Military and police personnel								
Military observers	9 777.3	6 623.8	3 153.5	3 066.8	9 690.6	86.7	0.9	The projected balance is mainly due to a slower than planned deployment.
Military contingents	182 845.4	153 116.8	29 728.6	29 447.0	182 563.8	281.6	0.2	
United Nations police	19 922.5	12 271.0	7 651.5	6 998.9	19 269.9	652.6	3.3	
Formed police units	18 708.0	12 035.9	6 672.1	6 450.8	18 486.7	221.3	1.2	
Subtotal	**231 253.2**	**184 047.5**	**47 205.7**	**45 963.5**	**230 011.0**	**1 242.2**	**0.5**	
Civilian personnel								
International staff	63 109.8	36 060.0	27 049.8	22 538.4	58 598.4	4 511.4	7.1	The projected balance is mainly due to higher than budgeted vacancy rate and is partly offset by additional requirements for hazardous duty station allowance due to an increase from $1,000 to $1,300 effective 1 January 2007 in the applicable rate for international staff.
National staff	12 097.0	7 536.8	4 560.2	4 986.8	12 523.6	(426.6)	(3.5)	
United Nations Volunteers	8 480.6	7 019.1	1 461.5	2 174.5	9 193.6	(713.0)	(8.4)	
Subtotal	**83 687.4**	**50 615.9**	**33 071.5**	**29 699.7**	**80 315.6**	**3 371.8**	**4.0**	
Operational costs								
General temporary assistance	1 062.5	388.0	674.5	760.8	1 148.8	(86.3)	(8.1)	The projected balance is mainly explained by lower requirements for petrol, oil and lubricant, to delays in the procurement process and to planned reductions in the spare parts inventory. The balance is partly
Government-provided personnel	424.6	101.2	323.4	224.6	325.8	98.8	23.3	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	189.9	130.7	59.2	64.0	194.7	(4.8)	(2.5)	
Official travel	1 647.6	2 039.3	(391.7)	463.9	2 503.2	(855.6)	(51.9)	
Facilities and infrastructure	58 016.1	37 447.9	20 568.2	14 969.5	52 417.4	5 598.7	9.7	

	1 July 2006 to 28 February 2007			*Projected 1 March to 30 June 2007*				
	Apportionment (1)	*Total Expenditure* (2)	*Unencumbered balance* (3)=(1)-(2)	*Expenditure March to June 2007 projection* (4)	*Total expenditure including projected* (5)=(2)+(4)	*Estimated unencumbered balance as at 30 June 2007* (6)=(1)-(5)	*Variance (percentage)* (7)=(6)÷(1)	*Reasons for variance*
Ground transportation	19 615.0	10 662.8	8 952.2	7 152.1	17 814.9	1 800.1	9.2	offset by additional requirements for official travel.
Air transportation	37 388.4	29 929.4	7 459.0	7 210.9	37 140.3	248.1	0.7	
Naval transportation	79.2	4.9	74.3	40.4	45.3	33.9	42.8	
Communications	17 081.3	11 575.6	5 505.7	3 973.7	15 549.3	1 532.0	9.0	
Information technology	4 676.0	3 000.9	1 675.1	1 644.7	4 645.6	30.4	0.7	
Medical	6 104.7	4 512.2	1 592.5	1 440.6	5 952.8	151.9	2.5	
Special equipment	2 910.1	2 805.0	105.1	42.0	2 847.0	63.1	2.2	
Other supplies, services and equipment	7 753.3	4 286.8	3 466.5	2 291.6	6 578.4	1 174.9	15.2	
Quick-impact projects	1 000.0	200.1	799.9	799.8	999.9	0.1	0.0	
Subtotal	**157 948.7**	**107 084.8**	**50 863.9**	**41 078.6**	**148 163.4**	**9 785.3**	**6.2**	
Gross requirements	**472 889.3**	**341 748.2**	**131 141.1**	**116 741.8**	**458 490.0**	**14 399.3**	**3.0**	
Staff assessment income	8 020.1	3 593.4	4 426.7	—	4 426.7	3 593.4	44.8	
Net requirements	**464 869.2**	**338 154.8**	**126 714.4**	**116 741.8**	**454 063.3**	**10 805.9**	**2.3**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**472 889.3**	**341 748.2**	**131 141.1**	**116 741.8**	**458 490.0**	**14 399.3**	**3.0**	

Annex II

Summary of proposed changes

1 July 2007 to 30 June 2008

Office/Section/Unit	*Number/level*	*Description*
Executive direction and management		
Office of the Special Representative of the Secretary-General	+1 P-3	One Political Affairs Officer to assist the Special Adviser on Economic Community of West African States matters (D-1).
Office of the Legal Adviser	+1 P-4	One Legal Officer to strengthen the Office.
	+2	
Component 3: Humanitarian and human rights		
Civil Affairs Section	+5 NO	Five Civil Affairs Officers to be deployed in Bouaké, Daloa, Man, Guiglo and Yamoussoukro to provide support to the redeployment of state administration.
	-1 P-3	Downgrade of one P-3 Civil Affairs Officer in Odienné to national programme officer (NPO) in line with the requirements of the region.
	+1 NO	Downgrade of one P-3 Civil Affairs Officer in Odienné to NPO in line with the requirements of the region.
	+5	
Component 4: Peace process		
Office of Communication and Public Information	+18 NO	Eight Radio Production Coordinators, two Broadcast technicians, one Media Development Officer, one Media Monitoring Officer and six Outreach Officers to strengthen the Section's efforts to promote the peace process as requested by the Security Council in its resolution 1739 (2007).
	+18	
Component 5: Law and order		
Rule of Law, Judicial System and Prison Advisory section	+2 P-3	Two Judicial Affairs Officers to be deployed in Korhogo and Daloa to provide support to the monitoring of the justice system.
	+2 NO	Two Judicial Affairs Officers to be deployed in Korhogo and Daloa to provide support to the monitoring of the justice system.

Office/Section/Unit	*Number/level*	*Description*
	+2 NGS	Two Administrative Assistants/Driver to provide support to the new staff in Korhogo and Daloa.
	+2 UNV	Two Associate Monitoring Officers to be deployed in Korhogo and Daloa to provide support to the monitoring of the justice system.
	+8	
Component 6: Support		
Security Section	+1 P-3	One Fire Protection Engineer to be provided under general temporary assistance pending the completion of the comprehensive fire protection policy.
	+1 FS	One Fire Protection Assistant to be provided under general temporary assistance pending the completion of the comprehensive fire protection policy.
	+2 NS	Two Fire Protection Assistants to be provided under general temporary assistance pending the completion of the comprehensive fire protection policy.
Board of Inquiry	+1 UNV	One Assistant to strengthen the Board of Inquiry office.
Personnel Section	+1 FS	One Personnel Assistant to support and implement the check in and check out system in the office.
	+1 NGS	One Personnel Assistant to support and implement the check in and check out system in the office.
Medical Service Section	+1 NGS	One Pharmacy Administrative Assistant to provide support to the pharmacy.
	+5 NGS	Five Auxiliary Nurses to provide assistance in the Surgical Unit of the level I plus hospital. The posts will be funded under general temporary assistance.
Air Operations Section	+1 FS	One Regional Fire Inspector to be provided under general temporary assistance pending the completion of the comprehensive fire protection policy.
	+4 NGS	Four Fire Protection Assistants to be provided under general temporary assistance pending the completion of the comprehensive fire protection policy.
	+3 UNV	Three Flight Controller Supervisors to be deployed in Yamoussoukro, Bouaké and Daloa to provide coverage during night flights.

Office/Section/Unit	*Number/level*	*Description*
Supply Section	+7 FS	Two Rations Assistants to be funded under general temporary assistance to provide support to the Rations Unit in the implementation of the United Nations rations system, two Fuel Assistants in the Fuel Unit to support the implementation of the aviation fuel farms and three Fuel Assistants to support the implementation of the mission electronic fuel accounting system in the Fuel Unit.
	+6 NGS	Six Fuel Truck Drivers to gradually replace the current drivers employed as individual contractors.
Engineering Section	+12 NGS	Five Air Conditioner Assistants to provide support to the maintenance requirement for the air conditioning units at remote locations and seven Plumbers to be funded from general temporary assistance.
Movement Control Section		
Administrative Support Unit	+1 FS -1 UNV	Redeployment of one FS Administrative Assistant from the Shipping Unit to the Administrative Support Unit and redeployment of one UNV from the Administrative Support Unit to the Shipping Unit
Shipping Unit	-1 FS +1 UNV	
	+46	
Total		
International	**+14**	
National	**+59**	
United Nations Volunteers	**+6**	
	+79	

Notes: NO=National Officer; NGS=National General Service; FS=Field Service; UNV=United Nations Volunteers; NS=National Staff.

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Sudan

Financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Mission in the Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2005/06	$969,468,800
Expenditure 2005/06	$801,124,400
Appropriation 2006/07	$1,079,534,400
Projected expenditure for 2006/07[a]	$1,009,698,000
Estimated unencumbered balance for 2006/07	$69,837,000
Proposal submitted by the Secretary-General for 2007/08	$849,575,200
Recommendation of the Advisory Committee for 2007/08	$846,277,200

[a] As at 31 March 2007 (see annex I)

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I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph 36 below would entail a reduction of $3,298,000 in the proposed budget of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2007 to 30 June 2008 (A/61/745). The Committee also makes a number of observations and recommendations regarding the administration and management of the Mission and opportunities for further savings.**

2. The Advisory Committee's general report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations will contain its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNMIS.

3. The documents used by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2005 to 30 June 2006

4. On the recommendation of the Advisory Committee, the General Assembly, by its resolution 60/122 A, appropriated an amount of $969,468,800 for the maintenance of the Mission for the period from 1 July 2005 to 30 June 2006. Expenditure for the period totalled $801,124,400 gross ($790,156,000 net).

5. The resulting unencumbered balance of $168,344,400 gross ($166,651,200 net) represents, in gross terms, 17.4 per cent of the appropriation for the maintenance of the Mission. The unspent balance reflects savings of $12,818,300 under military and police personnel, $576,400 under civilian personnel and $154,949,700 under operational requirements. Key resource variances include savings under:

(a) Military personnel ($12,818,300), attributable primarily to the delayed deployment of military contingents. This is offset in part by additional requirements for military observers and United Nations police relating to the payment of a higher mission subsistence allowance than budgeted because of delays in the establishment of adequate accommodation outside Khartoum, as well as to a higher average number of military observers than budgeted;

(b) Civilian personnel ($576,400), owing mainly to delays in the recruitment of national staff and United Nations Volunteers, the recruitment of national staff at lower grades than budgeted and savings under hazardous duty station allowance for international staff as a result of delays in the establishment of offices and camps outside Khartoum. This is offset by additional requirements for international staff relating to the payment of a higher mission subsistence allowance than budgeted because of delays in the establishment of adequate accommodation facilities outside Khartoum;

(c) Operational requirements ($154,949,700), owing mainly to lower costs under rental of premises resulting from the inability of the contractor to provide

tented accommodation meeting United Nations standards and requirements and under air operations owing to the delayed deployment of the Mission's helicopter fleet. In addition, savings resulted under ground transportation and communications owing to the transfer of vehicles and equipment from other missions and to the advance procurement of 12 heavy trucks and 16 fuel tankers during the 2004/05 period.

6. The Advisory Committee was informed that one of the major factors contributing to the variances was the change of concept for accommodation of personnel. The original concept envisaged the rental of office and accommodation facilities, where possible, with tented accommodation camps for personnel outside Khartoum to be constructed and maintained by a commercial contractor. This was to allow the rapid deployment of personnel while hard-wall accommodation and other facilities were constructed. The concept failed owing to the lack of buildings available for rental in the regions outside Khartoum and the inability of the contractor to meet United Nations standards and requirements. Pending completion of the hard-wall accommodations, such personnel were allowed to live in locally available accommodation and were paid the full rate of mission subsistence allowance ($108 per day or $120 per day, as applicable, for Khartoum and southern Sudan) rather than the budgeted rate of $50 per person per day. The Mission then directly undertook the establishment of hard-wall camps. The associated requirements for facilities and infrastructure equipment were accommodated using savings under rental of premises and funds available under construction, alteration and renovation services (see para. 7 below). The delays in establishing those accommodations resulted in the delayed deployment of personnel to the field locations, which reduced hazard pay and increased costs for mission subsistence allowance.

7. The Advisory Committee was also informed that it did not prove feasible to outsource major construction and alteration projects as provided for in the budget. Accordingly, those projects were managed in-house by contracting local labour and procuring construction material. Savings under construction services and alteration and renovation services were therefore partially offset by overexpenditures under general temporary assistance, other personnel and maintenance supplies.

8. **While the Advisory Committee notes the efforts made to solve the problems mentioned in paragraphs 6 and 7 above, it is concerned that the assessment team that was sent to the area prior to the establishment of the Mission was not able to foresee obvious difficulties, such as the lack of appropriate rental space in the regions outside Khartoum. This is particularly important as the findings of the assessment team, to some extent, drive future budgets of a mission. The Committee believes that an analysis of the shortcomings of the assessment mission for UNMIS is warranted for the purpose of drawing on lessons learned for future missions.**

9. **Furthermore, the Advisory Committee is concerned at the magnitude of the underexpenditure. The Committee understands that the environment in which the Mission has been operating has been volatile and that the causes of many of the variances mentioned above were beyond its control. However, in the view of the Committee, good budgetary discipline would dictate that once it is clear that expenditure differs significantly from budgetary assumptions, the possibility of submitting a revised budget should be considered. While this has**

not generally been the practice in recent years, the Committee believes it may be warranted in some cases and it urges the Secretariat to consider this possibility in future.

10. The Advisory Committee notes that savings on, or cancellation of, prior-period obligations for the 2005/06 financial period amounted to $15,794,500 (see A/61/689, sect. III.C).

11. The comments of the Advisory Committee on the information presented in the performance report (A/61/689) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2007 to 30 June 2008 (A/61/745) in the paragraphs below.

12. The Advisory Committee notes that the General Assembly, in its resolution 61/264, requested the Secretary-General to submit a detailed report on after-service health insurance to the Assembly at its sixty-third session. **Pending a decision by the General Assembly, the Committee recommends that the full amount of other income and adjustments amounting to $26,813,400, as well as a portion of the unencumbered balance amounting to $10,110,300, for UNMIS for the 2005/06 period, which had been proposed for meeting after-service health insurance liabilities, be credited to Member States.**

III. Information on performance for the current period

13. The Advisory Committee was informed that, as at 31 December 2006, a total of $1,731,773,000 had been assessed on Member States in respect of UNMIS since its inception. Payments received as at the same date amounted to $1,448,810,000, leaving an outstanding balance of $282,963,000. As at 2 April 2007, the Mission had cash resources of $534,000,000. As a three-month operating reserve (excluding reimbursement to troop-contributing countries) amounts to $111,007,000, the remaining cash available would total $422,993,000.

14. The Advisory Committee was informed that as at 31 December 2006, the estimated amount owed in respect of troop-cost reimbursement was $20,130,000 and that $102,282,000 was owed for contingent-owned equipment. In respect of death and disability compensation, eight claims were pending and unliquidated obligations amounted to $1,733,000. **The Committee expects expeditious settlement of those claims.**

15. The Advisory Committee was informed that, as at 31 March 2007, the incumbency for UNMIS for the period from 1 July 2006 to 30 June 2007 was as follows:

	Authorized[a]	*Encumbered*	*Vacant*	*Vacancy/delayed deployment rate (percentage)*
Military observers	750	582	168	22
Military-contingent personnel	9 250[a]	8 708	542	6
United Nations police	715	605	110	15
International staff[b]	1 136[b]	842	294	26
National staff[b]	3 342[b]	2 411	931	28
United Nations Volunteers	231	164	67	29

[a] Represents the highest authorized strength for the period.
[b] Does not include positions funded under general temporary assistance (7 international and 3 national positions).

16. The Advisory Committee was provided with a table on current and projected expenditures for the period from 1 July 2006 to 30 June 2007 (see annex I). Current expenditure for the period as at 31 March 2007 amounted to $455,659,000, against an apportionment of $1,079,534 gross. For the whole financial period, current and projected expenditures amount to $1,009,698,000, leaving a projected unencumbered balance of $69,837,000, representing a budget implementation rate of 94 per cent.

17. The Advisory Committee notes that the projected underexpenditures relate primarily to higher-than-budgeted vacancy rates for international staff, savings owing to the drawdown of the level of military observers and contingent personnel following the completion of the Mission's mandate in eastern Sudan and projected savings due to delays in the disarmament, demobilization and reinsertion programme. Those savings were offset in part by increased requirements for within-Mission travel and additional costs under air transportation relating to the Mission's fuel contract and to its support for the African Union Mission in the Sudan (AMIS) under the light support package.

IV. Proposed budget for the period from 1 July 2007 to 30 June 2008

A. Mandate and planned results

18. The mandate of UNMIS was established by the Security Council in its resolution 1590 (2005). The most recent extension of the mandate, until 31 October 2007, of the Mission was authorized by the Council in its resolution 1755 (2007).

19. The Advisory Committee notes that the political environment in which the Mission is operating is extremely complex, with three separate peace processes under way simultaneously (relating to the Comprehensive Peace Agreement, the Darfur Peace Agreement and the Eastern Sudan Peace Agreement) each with its own timetable. Furthermore, the Committee was informed that a number of factors continue to have an effect on the activities of the Mission, including long delays in customs clearance for equipment and visa issuance for personnel and inconsistent compliance by the Government with its obligations under the status-of-forces agreement.

20. The Advisory Committee received two letters from the Controller, dated 7 October 2006 and 18 December 2006, in which he informed the Committee of the intention of the Secretary-General, in accordance with paragraph 5 of Security Council resolution 1706 (2006), to utilize existing UNMIS budget resources to finance requirements of up to $21.2 million for immediate support for AMIS (the light support package) and $4.6 million relating to the extension of the Darfur Planning Team for the six-month period beginning 1 January 2007. The Advisory Committee was informed that the 2007/08 budget for UNMIS does not contain financial resource requirements for the operations in Darfur, as a decision by the Security Council on mandates was still pending at the time of budget preparation.

21. In a statement by the President of the Security Council dated 19 December 2006 (S/PRST/2006/55), the Council called on all parties to facilitate "the immediate deployment of the United Nations light and heavy support packages to the African Union Mission in the Sudan and a hybrid operation in Darfur, for which backstopping and command and control structures and systems will be provided by the United Nations".

22. As noted in paragraph 23 of the most recent report of the Secretary-General on the Sudan (S/2007/213), UNMIS began transferring personnel and equipment to AMIS under the light support package of assistance in January 2007. The African Union and the United Nations completed consultations on the next phase, the heavy support package, in January 2007. In a letter dated 17 April 2007 from the President of the Security Council addressed to the Secretary-General, the Council welcomed the confirmation by the Government of the Sudan that it accepted in full the heavy support package for AMIS proposed by the African Union and the United Nations (S/2007/212).

23. In a letter dated 24 April 2007 addressed to the Chairman of the Advisory Committee, the Controller informed the Committee of the intention of the Secretary-General to utilize savings from the current period (see para. 16 above) to finance the immediate requirements of $68.6 million for the implementation of the heavy support package for the period up to 30 June 2007. With regard to the funding requirements for 1 July 2007 onwards, the Controller indicated that the intention was to use the resources to be appropriated for the 2007/08 period flexibly and to submit a revised budget to the General Assembly, through the Advisory Committee, in September 2007.

24. As indicated in paragraph 6 of the budget document (A/61/745), efficiency gains are being sought for 2007/08 through increased use of surface transportation (ground and river) as an alternative to air transportation, as well as by emphasizing preventive maintenance of information technology equipment. Explanations are provided in section III of the budget document, and the related savings are identified and quantified.

B. Resource requirements

25. The Advisory Committee notes that the Mission is taking positive steps to rectify the problems identified in various audits, in particular in the procurement area. The Committee was informed that the departure of the Chief Procurement Officer and several senior staff following the Office of Internal Oversight Services audit (see A/61/264 (Part II), paras. 34-44), and the Department of Peacekeeping

Operations/Procurement Service management review, coupled with the vacancy rate at the time of over 40 per cent (including the bulk of the Section's Professional posts), had led to difficulties in the Procurement Section of the Mission. The Mission has reported that since October 2006 priority has been given to filling key management positions in procurement. As a result, a new Chief Procurement Officer, as well as three new Field Service and six new P-3 staff, have been brought on board (three of them after two months' training at Headquarters). The Mission is undertaking a restructuring of the Procurement Section, by which the workload, rather than being task-oriented, is divided along commodity lines into three units. In addition, the Contract Management Unit has been removed from the Procurement Section so that it reports directly to the Chief of Administrative Services. A detailed description of the reorganization of the Procurement Section, including staffing requirements, is contained in paragraphs 47 and 48 of the proposed budget. **The Committee welcomes the measures being taken to rectify the problems and to improve the procurement function at the Mission.**

26. In addition, as noted in paragraph 15 of the proposed budget, the size of the country and the lack of transport and communications infrastructure have stretched the United Nations support mechanisms. The Mission is therefore in the process of reviewing the structure of its regional offices and sub-offices, with the aim of delegating managerial, administrative and financial authority from Khartoum to the southern region. It is envisaged that this will entail the deployment of a senior management team to Juba, including the Deputy Director, and the establishment of Deputy Chiefs of Administrative Services (South) and of Integrated Support Services (South) functions.

27. A further factor affecting all components of the budget estimates is the closure of the Kassala office. As noted in paragraph 12 of the proposed budget, with the full withdrawal of the Sudan People's Liberation Army from eastern Sudan to the south, UNMIS has completed its task of monitoring and verification in eastern Sudan, as stipulated in Security Council resolution 1590 (2005). As a result, all of the substantive posts of the Kassala/Port Sudan structure have been abolished and all troops were withdrawn in October 2006, leaving only the logistical support capacity in Port Sudan, supported by a small number of posts formerly based in Kassala to handle security facilities management, transport, medical, general services and communications and technology functions. The Port Sudan logistics hub will continue to be the main port of entry for equipment and supplies arriving by sea and would be the primary point of customs clearance, serving as a departure point for the El Obeid logistics base. Upon request, the Advisory Committee was provided with a table showing the proposed staffing changes resulting from the closure of the Kassala office by component and section/office (see annex II). Of the total of 277 posts in the office, 218 are proposed for abolition, with 59 remaining to carry out the functions in Port Sudan outlined above.

28. The proposed budget for UNMIS for 2007/08 amounts to $849,575,200 gross ($831,524,800 net), representing a decrease of $229,959,200, or 21.3 per cent, in gross terms from the amount of $1,079,534,400 apportioned for the 2006/07 period.

1. Military and police personnel

Category	*Authorized 2006/07*[a]	*Authorized/proposed 2007/08*[a]
Military observers	750	750
Military-contingent personnel	9 250	9 250
United Nations police	715	715

[a] Represents highest level of authorized strength.

29. The estimated requirements for military and police personnel for the period from 1 July 2007 to 30 June 2008 amount to $267,763,800, reflecting a decrease of $49,725,500, or 15.7 per cent, compared with the apportionment for 2006/07. Reduced requirements are due mainly to the provision for 8,722 military-contingent personnel and 625 military observers, with the completion of the Mission's mandate in eastern Sudan, rather than the full deployment of the authorized strength of 9,250 military-contingent personnel adjusted for a 3 per cent delayed deployment factor and 750 military observers, as was used in 2006/07. Reduced requirements also reflect the application of a mission subsistence allowance rate of $78 with accommodation provided to military observers and United Nations police outside Khartoum, as opposed to the full rate of $120 used in 2006/07, as well as the application of new contractual rates for rations, reduced from an average cost of $7.33 per person per day in 2006/07 to $5.50 per person per day in 2007/08. A 5 per cent delayed deployment factor has been applied for United Nations police.

2. Civilian personnel

Category	*Approved 2006/07*	*Proposed 2007/08*
International staff[a]	1 132	1 123
National staff[a]	3 342	3 217
United Nations Volunteers	231	260

[a] Excludes 10 positions (7 international and 3 national) funded under general temporary assistance for the Conduct and Discipline Unit.

30. As can be seen from the table above, the proposal in the budget document entails a decrease of 105 posts — the net result of a decrease of 9 international posts and 125 national posts and an increase of 29 United Nations Volunteers. The estimated cost for civilian personnel, as shown in A/61/745, amounts to $153,040,200, a decrease of $37,201,600, or 19.6 per cent, as compared with the apportionment for 2006/07.

31. Based on actual recruitment patterns, the estimates reflect the application of vacancy factors of 30 per cent for both international and national staff, as compared with rates of 20 per cent and 25 per cent, respectively, used in 2006/07. Factors of 10 per cent for international and 30 per cent for national United Nations Volunteers have been applied, as compared with the rate of 20 per cent used for both categories in 2006/07. Other factors contributing to the reduction in the requirements for international staff include the application of UNMIS-specific cost parameters for

salaries, common staff costs and staff assessment based on actual average costs as opposed to the average of all missions, as was used in 2006/07.

32. The Advisory Committee was briefed on efforts by UNMIS to attract, recruit and retain qualified staff. The Mission has been plagued with high vacancy rates since its inception. While aggressive recruitment strategies and the temporary deployment of Personnel Management and Support Service recruitment teams to the field have shown some successes, difficult living and working conditions outside Khartoum and a decline in the "real value" of mission subsistence allowance entitlements, as well as heavy workloads for existing staff because of the high vacancy rates and a perception that other peacekeeping operations offer better conditions of service, have resulted in significant turnover of international staff.

33. The Advisory Committee notes the efforts being made to address the root causes of the problem. In addition to continuing the aggressive recruitment policies mentioned above, the Mission is making an effort to stem staff turnover by improving living and working conditions for staff in the field. During the current period, the Mission intends to complete its planned provision of prefabricated accommodation units to all sector headquarters and team sites. As part of the longer-term plan in 2007/08, the Mission will begin construction of permanent self-contained studio apartment-type accommodation for staff members at sector headquarters locations. Upon enquiry, the Committee was informed that this would be a three-year project. Resource requirements for the project in the proposed budget for 2007/08 amount to $8.5 million, with a further $8 million project for each of the next two years, bringing the total cost of the project to $24.5 million. The Mission estimates that the cost of the project will be defrayed to some extent by the additional deduction from the mission subsistence allowance that will occur as a result of the Mission-provided improved accommodation facilities (see also para. 34 below).

34. In addition, the Mission has taken a number of steps to address the decline in real terms of mission subsistence allowance entitlements. The Mission has obtained approval for a sliding scale for mission subsistence allowance deductions based on the type of accommodation provided to personnel rather than the standard deduction of 50 per cent regardless of the quality of the accommodation. The scale is as follows: $20 per day where tented accommodation is provided, $30 where prefabricated accommodation is provided and $40 per day where permanent-structure accommodation is provided. Further, in response to the decline in the value of the United States dollar in relation to the Sudanese pound, the mission subsistence allowance rate has been revised from $108 to $116 per day. The Advisory Committee was informed that, while the financial implications of the sliding scale had been included in the proposed budget, the higher mission subsistence allowance rate fell outside the timelines for the finalization of the budget and therefore would have to be absorbed from within existing resources.

35. As regards national staff, the Advisory Committee was informed that major challenges to recruiting and retaining national staff included the limited pool of candidates from which to recruit, competition for talent from local employers, in particular the oil industry, and the payment of national staff in United States dollars, which have declined in value against the Sudanese pound. The Committee was informed that the Mission was actively pursuing recruitment, both within the country and from the Sudanese diaspora. In March 2007, revised salary scales were

issued, increasing the General Service and National Professional Officer salaries by 31 per cent and 17 per cent, respectively, effective 1 January 2007, making them more competitive with what is being offered by the private sector and the Government. Furthermore, national staff salaries would now be paid in the local currency, thereby eliminating exchange-rate fluctuations as a concern for candidates. The Committee was informed that those initiatives had helped to reduce the vacancy rate from 57 per cent in July 2006 to 28 per cent in March 2007. The Committee was also informed that the related cost increases had not been reflected in the budget proposal and would therefore need to be absorbed from within the proposed resource request.

36. **Pending a decision by the General Assembly on the funding of after-service health insurance, the Committee recommends a reduction of $3,270,600 under common staff costs and $27,500 under general temporary assistance in the proposed budget of UNMIS for the 2007/08 period.**

Recommendations on posts

37. A summary of the staffing changes proposed for UNMIS for the 2007/08 period, including redeployments, is in annex III below. A description of the changes is also provided in the report of the Secretary-General under the various components. Except where indicated to the contrary in paragraph 39 below, the Committee recommends approval of the staffing proposals put forward by the Secretary-General.

38. In paragraphs 18 to 25 of the budget document, additional staffing resources are requested in connection with the expansion of the Electoral Assistance Unit into a Division, under the Principal Deputy Special Representative, to support the Sudanese National Electoral Commission, serve as focal point for electoral matters and coordinate international assistance to the electoral process (see also A/61/745, para. 13). One reclassification and 51 new posts are proposed, as follows:

(a) At Mission headquarters:

(i) *Reclassification of the post of Senior Electoral Officer (P-5) to Chief Electoral Officer (D-1);*

(ii) *Creation of a Chief of External Relations post (P-5);*

(iii) *Creation of a Procedures and Training Adviser post (P-4);*

(iv) *Creation of a Civic Education Adviser post (P-4);*

(v) *Creation of a Field Coordination Adviser post (P-4) and five Field Coordination Officer posts (2 P-3 and 3 international United Nations Volunteers);*

(vi) *Creation of 36 Field Electoral Adviser posts (international United Nations Volunteers);*

(vii) *Creation of three national General Service posts for drivers;*

(b) In the field office in Juba:

(i) *Creation of an Operations Officer post (P-4);*

(ii) *Creation of a Civic Education Adviser post (P-3);*

(iii) *Creation of a Field Coordination Officer post (P-3).*

39. It is indicated in paragraph 13 of the proposed budget that elections are expected during 2008/09. The Advisory Committee understands that, under the terms of the Comprehensive Peace Agreement, nationwide midterm elections are to take place no later than June 2009. The Committee was informed that the census work preceding the elections had already experienced some delays. Furthermore, difficulties in conducting elections in Darfur, with the conflict ongoing, could lead to further delays. The Committee was informed that it was envisaged that the additional staff would be phased in from January 2008 and that, in all likelihood, additional electoral staff would be requested in 2008/09. **The Committee welcomes this approach and recommends that the Mission adapt the phasing in of staff, as need be, in response to actual developments in the electoral process. In the meantime, in recognition of the fluidity of the situation, the Committee recommends approval of general temporary assistance for additional positions equivalent to one P-5, four P-4, four P-3 and three national General Service posts and 39 United Nations Volunteers. The Committee recommends approval of the proposed reclassification of the post of Senior Electoral Officer (P-5) to Chief Electoral Officer (D-1). The Committee also recommends that UNMIS draw upon the experience and lessons learned by the United Nations Organization Mission in the Democratic Republic of the Congo in planning for the recent elections in the Democratic Republic of the Congo.**

40. In paragraph 51 of the proposed budget, six additional Human Resources Assistants (3 Field Service, 2 national staff and 1 international United Nations Volunteer) are requested for the sub-offices in Malakal and Wau and the El Obeid logistics base to deal with the large volume of personnel-related paperwork transferred between those offices and Khartoum. It is indicated that such documents have to be transferred to Khartoum for processing, but that they are often returned to the sub-offices for further clarification, thus significantly slowing down processing. The requested additional staff are to review documents and resolve problems before documents are transferred in order to prevent delays. The transfer of large amounts of documentation back and forth between Khartoum and the sub-offices strikes the Advisory Committee as very inefficient. Furthermore, the Committee points out that with the proposed reduction in the staff of the Mission, as well as the increase in the vacancy factor to be applied, there will be fewer personnel to administer. Logically, therefore, fewer staff would be needed to carry out personnel functions. **Nevertheless, for the reasons outlined in paragraph 23 above, the Committee recommends approval of the additional posts requested.**

3. Operational costs

Apportionment 2006/07	*Proposed 2007/08*
$571 803 300	$428 771 200

41. The estimated operational requirements for the period from 1 July 2007 to 30 June 2008 represent a decrease of $143,032,100, or 25 per cent, in comparison with the apportionment for 2006/07. Major factors contributing to the decrease include reduced costs for construction, vehicles, aviation equipment and communications and information technology equipment relating to the transition of the Mission from the start-up phase to a maintenance phase; reduced requirements under air transportation resulting from the Mission's strategy to take over ground

handling operations at three airports; efficiency gains under air operations for fuel oil and lubricants through the increased use of surface transportation and the reorganization of the air fleet; reductions relating to improvements in spare-parts management; and decreased requirements for the disarmament, demobilization and reintegration programme as the result of progress in the capacity development of national Disarmament, Demobilization and Reintegration Commissions.

42. The Advisory Committee makes a number of comments and observations concerning operational costs in the paragraphs below. **In line with the considerations outlined in paragraph 23 above, the Advisory Committee recommends approval of the proposed budget for operational costs.**

Increased use of internal resources

43. The Advisory Committee notes that the Mission is undertaking a number of initiatives to increase the use of its internal resources and decrease reliance on outside contracted services. As noted in paragraph 71 of the budget document, ground handling operations are currently carried out by a contractor with oversight from Mission staff. The Mission intends to take over all ground handling operations in three airports using existing staff capacity. The Committee was informed that resultant savings for 2007/08 would amount to approximately $2.9 million.

44. The Advisory Committee was informed that, in order to reduce dependence on air assets, as part of its long-term transportation strategy the Mission intended to increase the use of the Nile River to transport bulk freight and heavy equipment to the extent possible (see A/61/745, para. 68). During 2006/07, much of this operation is being carried out using contractors. The Mission had originally intended to purchase eight barges and to hire pushers commercially at a cost of approximately $2.4 million per year. The Committee was informed that, in lieu of the barges, UNMIS was in the process of procuring a single self-propelled river cargo vessel, for which the estimated cost will be approximately $3.5 million. The vessel will be operated under a commercial turnkey contract. It is estimated that the use of the river cargo vessel rather than the barges will produce annual savings of $1.5 million.

45. In addition, as noted in paragraph 69 of the proposed budget, the Mission currently relies heavily on commercial contracts for the movement of cargo within the Sudan. UNMIS is proposing to rationalize its road operations by maximizing the use of its internal resources and its fleet of heavy vehicles prior to the utilization of inland transport companies. This strategy involves the use of a combination of the Mission's fleet of heavy vehicles and the existing transport companies of troop-contributing countries and the creation of a Heavy Transport Unit in the Mission. It is expected that the use of existing capabilities will be more cost-effective than the use of contractors, as the Mission moves beyond the initial deployment phase and contractors adjust prices upwards to account for lower volumes and movement of freight to more remote and less profitable locations. Other benefits include the reduction of lead times for movement of cargo and the minimization of the risks inherent in relying solely on contractors when requirements are urgent.

Quick-impact projects

46. The proposed budget for 2007/08 includes a provision of $1 million for quick-impact projects, which represents a reduction of $1 million from the apportionment for 2006/07. The Advisory Committee takes note of the policy directive of the Department of Peacekeeping Operations on quick-impact projects, as outlined in paragraphs 19 to 23 of the overview report of the Secretary-General on the financing of peacekeeping operations (A/61/786). In that policy directive it is stipulated that in the third year of a mission and beyond, funding for such projects should be requested if there is a requirement for confidence-building activities of this nature. It is further stated that, in such cases, an assessment of conditions arising or anticipated that create a further requirement for quick-impact projects should be provided. **In the Committee's view, a case could have been made for maintaining the level of resources for quick-impact resources, bearing in mind the need to ensure that such projects conform to the original concept for this type of activity and are in harmony with the activities of other development or humanitarian assistance entities in the Mission area.**

Disarmament, demobilization and reintegration

47. The Advisory Committee notes from paragraph 14 of the proposed budget that it is anticipated that by June 2007 significant progress will be achieved in the capacity development of the national Disarmament, Demobilization and Reintegration Commissions of both Northern and Southern Sudan. Accordingly, the proposed budget for 2007/08 reflects the downsizing of the Disarmament, Demobilization and Reintegration Section, with the abolition of 27 posts (9 international, 12 national, 5 international United Nations Volunteer and 1 national United Nations Volunteer post). In addition, with the closure of the Kassala regional office, as noted in paragraph 27 above, 14 disarmament, demobilization and reintegration posts (4 international, 6 national, 2 international United Nations Volunteer and 2 national United Nations Volunteer posts) are proposed for abolition (see A/61/745, paras. 30 and 31). The operational requirements for the disarmament, demobilization and reintegration activities of UNMIS for 2007/08, included under other supplies, services and equipment, are estimated at $24,750,000 and budgeted at $550 per person for 45,000 adult ex-combatants. The Committee recalls that in 2006/07 the requirements for disarmament, demobilization and reintegration provided for the voluntary demobilization of 85,000 members of armed groups and 5,500 members of special groups (women and the disabled) and were budgeted at the same rate per person. The provision for disarmament, demobilization and reintegration in the UNMIS budget for 2006/07 amounted to $49,775,000.

48. Upon enquiry, the Committee was informed that UNMIS provides support for reinsertion, which covers the transitional assistance to help cover the basic needs of ex-combatants and their families and can include transitional safety allowances, food, clothes, shelter and medical services, as well as short-term education, training, employment and tools.

V. Conclusion

49. The action to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2005 to 30 June 2006 is indicated in

paragraph 32 of the performance report (A/61/689). **The Advisory Committee recommends that the unencumbered balance of $168,344,400, as well as the income and adjustments in the amount of $26,813,400, be credited to Member States in a manner to be determined by the Assembly (see also para. 12 above).**

50. The action to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 102 of the proposed budget (A/61/745). **Taking into account its recommendation in paragraph 36 above, the Advisory Committee recommends that the estimated budget requirement of $849,575,200 be reduced by $3,298,000. Accordingly, the Committee recommends that the Assembly appropriate an amount of $846,277,200 for the maintenance of UNMIS for the 12-month period from 1 July 2007 to 30 June 2008.**

Documentation

- Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2005 to 30 June 2006: report of the Secretary-General (A/61/689)
- Budget for the United Nations Mission in the Sudan for the period from 1 July 2007 to 30 June 2008: report of the Secretary-General (A/61/745)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2004 to 30 June 2005 and the proposed budget for the period from 1 July 2006 to 30 June 2007 of the United Nations Mission in the Sudan (A/60/868)
- Report of the Office of Internal Oversight Services: part two: peacekeeping operations (A/61/264 (Part II))
- Report of the Secretary-General on liabilities and proposed funding for after-service health insurance benefits (A/61/730)
- Report of the Advisory Committee on Administrative and Budgetary Questions on liabilities and proposed funding for after-service health insurance benefits (A/61/791)
- General Assembly resolutions 60/122 A and B and 61/264
- Reports of the Secretary-General on the Sudan (S/2007/42, S/2007/213)
- Monthly report of the Secretary-General on Darfur (S/2007/104)
- Security Council resolutions 1706 (2006) and 1714 (2006)
- Statements by the President of the Security Council (S/PRST/2006/5, S/PRST/2006/55)
- Letter dated 17 April 2007 from the President of the Security Council addressed to the Secretary-General (S/2007/212)

Annex I

Current and projected expenditures of the United Nations Mission in the Sudan

(Thousands of United States dollars)

		1 July 2006 to 31 March 2007		*Projected, 1 April to 30 June 2007*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2007 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	36 224	22 846	13 378	9 060	31 906	4 318	12	Projected savings are attributable to the drawdown of military observers from the authorized strength of 750 to 625 following the completion of the Mission's mandate in eastern Sudan
Military contingents	246 753	204 061	42 692	36 391	240 452	6 301	3	Projected savings are attributable to the withdrawal of the Nepalese contingent following the completion of the Mission's mandate in eastern Sudan
United Nations police	34 512	22 489	12 023	11 054	33 543	969	3	Projected savings result from a higher projected average vacancy rate of 6 per cent, compared with a 0 per cent rate in the 2006/07 budget
Formed police units	—	—	—	—	—	—	—	
Subtotal	**317 489**	**249 397**	**68 093**	**56 505**	**305 902**	**11 587**	**4**	
Civilian personnel								
International staff	149 206	77 925	71 281	32 481	110 406	38 800	26	Projected savings are attributable to a higher projected average vacancy rate of 29 per cent, compared with the budgeted rate of 20 per cent. In addition, actual average salaries are lower than budgeted scales, which are based on averages of all peacekeeping missions

	1 July 2006 to 31 March 2007			*Projected, 1 April to 30 June 2007*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2007 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
National staff	34 773	18 704	16 069	12 886	31 590	3 183	9	Projected savings are attributable to lower actual expenditures relating to hazard pay owing to high vacancy rates outside Khartoum and a higher projected average vacancy rate of 27 per cent, compared with the budgeted rate of 25 per cent
United Nations Volunteers	6 263	4 268	1 995	1 986	6 254	9	0	No major difference
Subtotal	**190 242**	**100 897**	**89 344**	**47 353**	**148 251**	**41 991**	**22**	
Operational costs								
General temporary assistance	2 994	5 213	(2 218)	725	5 938	(2 943)	-98	Projected overexpenditures attributable to higher requirements for casual labour hired for engineering work as well as to Darfur planning activities and the dispatch of the Special Envoy to the Sudan
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	639	240	399	389	628	10	2	No major difference
Official travel	2 542	7 672	(5 130)	947	8 619	(6 077)	-239	Projections relate mainly to increased requirements for within-Mission travel and travel relating to consultations with the African Union and the Government of the Sudan on Darfur
Facilities and infrastructure	156 048	54 559	101 489	98 664	153 223	2 824	2	Projected savings are due to projected lower consumption of generator fuel than budgeted

	1 July 2006 to 31 March 2007			Projected, 1 April to 30 June 2007				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2007 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Ground transportation	44 562	10 086	34 476	26 397	36 483	8 079	18	Projected savings are due mainly to lower requirements for the acquisition of vehicles as well as lower consumption of vehicle fuel
Air transportation	177 024	131 105	45 919	53 200	184 305	(7 281)	-4	Increased requirements reflect one-time mobilization costs under the Mission's long-term fuel contract as well as unplanned expenditures relating to United Nations support for AMIS under the light support package
Naval transportation	7 424	6	7 418	3 494	3 500	3 924	53	Projected savings relate mainly to the projected purchase of one self-propelled river cargo vessel in lieu of 8 barges budgeted for the period. In addition, savings are projected under the commercial hiring of pushers
Communications	37 128	15 643	21 485	20 200	35 842	1 286	3	Projected savings reflect the lower-than-budgeted requirements for communications equipment and commercial communications, as well as a higher-than-budgeted delayed deployment rate for contractors
Information technology	17 284	11 986	5 298	5 346	17 332	(48)	0	No significant variance
Medical	11 616	5 230	6 386	6 362	11 592	24	0	No significant variance

		1 July 2006 to 31 March 2007		*Projected, 1 April to 30 June 2007*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Expenditure (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated unencumbered balance as at 30 June 2007 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Special equipment	3 495	2 083	1 411	2 351	4 434	(940)	-27	Increased expenditures due to additional requirements for explosive detectors as well as unplanned expenditures relating to United Nations support for AMIS under the light support package
Other supplies, services and equipment	109 047	28 297	80 750	63 351	91 647	17 400	16	Projected savings due to delays in the programme for disarmament, demobilization and reinsertion
Quick-impact projects	2 000	1 461	539	539	2 000	0	0	Not applicable
Subtotal	**571 803**	**273 581**	**298 222**	**281 964**	**555 545**	**16 258**	**3**	
Gross requirements	**1 079 534**	**623 875**	**455 659**	**385 822**	**1 009 698**	**69 837**	**6**	

Annex II

Summary table of proposed changes in the staffing of the United Nations Mission in the Sudan resulting from the closure of the Kassala office

Section/office		*D-1*	*P-4*	*P-3*	*P-2*	*FS*	*IUNV*	*NUNV*	*NPO*	*NS*	*Total*
Executive direction and management											
Office of the Special Representative of the Secretary-General	Approved	1	—	—	1	—	—	—	—	4	**6**
	Change	(1)	—	—	(1)	—	—	—	—	(4)	**(6)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Component 1: peace process											
Communications and Public Information Office	Approved	—	—	—	—	—	3	—	1	14	**18**
	Change	—	—	—	—	—	(3)	—	(1)	(14)	**(18)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Component 2: security											
Office of the Force Commander	Approved	—	—	—	—	—	—	—	—	10	**10**
	Change	—	—	—	—	—	—	—	—	(10)	**(10)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Component 3: governance											
Civil Affairs Division	Approved	—	1	1	—	—	1	3	2	3	**11**
	Change	—	(1)	(1)	—	—	(1)	(3)	(2)	(3)	**(11)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Gender Advisory Unit	Approved	—	—	—	—	—	1	—	—	—	**1**
	Change	—	—	—	—	—	(1)	—	—	—	**(1)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Human Rights Section	Approved	—	1	1	—	—	2	1	2	5	**12**
	Change	—	(1)	(1)	—	—	(2)	(1)	(2)	(5)	**(12)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Police Commissioner	Approved	—	—	—	—	—	—	—	—	5	**5**
	Change	—	—	—	—	—	—	—	—	(5)	**(5)**
	Proposed	—	—	—	—	—	—	—	—	—	—

Section/office		*D-1*	*P-4*	*P-3*	*P-2*	*FS*	*IUNV*	*NUNV*	*NPO*	*NS*	*Total*
Component 4: humanitarian assistance, recovery and reintegration											
Disarmament, Demobilization and Reintegration Section	Approved	—	—	2	2	—	2	2	3	3	**14**
	Change	—	—	(2)	(2)	—	(2)	(2)	(3)	(3)	**(14)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Protection Section	Approved	—	—	1	—	—	1	—	1	—	**3**
	Change	—	—	(1)	—	—	(1)	—	(1)	—	**(3)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Return, Recovery and Reintegration Section	Approved	—	—	1	—	—	1	1	1	1	**5**
	Change	—	—	(1)	—	—	(1)	(1)	(1)	(1)	**(5)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Humanitarian Assistance Liaison Unit	Approved	—	—	—	1	—	1	—	—	—	**2**
	Change	—	—	—	(1)	—	(1)	—	—	—	**(2)**
	Proposed	—	—	—	—	—	—	—	—	—	—
Component 5: support											
Security and Safety Section	Approved	—	—	2	—	6	—	—	—	119	**127**
	Change	—	—	(1)	—	(4)	—	—	—	(88)	**(93)**
	Proposed	—	—	1	—	2	—	—	—	31	**34**
Office of the Director of Administration	Approved	—	1	—	—	2	—	—	1	3	**7**
	Change	—	—	—	—	—	—	—	(1)	(1)	**(2)**
	Proposed	—	1	—	—	2	—	—	—	2	**5**
Administrative services											
General Services	Approved	—	—	—	—	1	—	—	1	9	**11**
	Change	—	—	—	—	(1)	—	—	(1)	(5)	**(7)**
	Proposed	—	—	—	—	—	—	—	—	4	**4**
Medical	Approved	—	—	—	—	—	2	—	1	5	**8**
	Change	—	—	—	—	—	(2)	—	—	(2)	**(4)**
	Proposed	—	—	—	—	—	—	—	1	3	**4**

Section/office		*D-1*	*P-4*	*P-3*	*P-2*	*FS*	*IUNV*	*NUNV*	*NPO*	*NS*	*Total*
Integrated Support Services											
Communications and information technology	Approved	—	—	—	—	1	—	—	—	5	**6**
	Change	—	—	—	—	—	—	—	—	(3)	**(3)**
	Proposed	—	—	—	—	1	—	—	—	2	**3**
Engineering	Approved	—	—	—	—	2	—	—	—	2	**4**
	Change	—	—	—	—	(1)	—	—	—	(2)	**(3)**
	Proposed	—	—	—	—	1	—	—	—	—	**1**
Movement control	Approved	—	—	—	—	1	—	—	1	4	**6**
	Change	—	—	—	—	(1)	—	—	—	(1)	**(2)**
	Proposed	—	—	—	—	—	—	—	1	3	**4**
Supply	Approved	—	—	—	—	3	—	—		5	**8**
	Change	—	—	—	—	(3)	—	—		(4)	**(7)**
	Proposed	—	—	—	—	—	—	—	—	1	**1**
Transport	Approved	—	—	—	—	2	—	—	—	11	**13**
	Change	—	—	—	—	(1)	—	—	—	(9)	**(10)**
	Proposed	—	—	—	—	1	—	—	—	2	**3**

		D-1	*P-4*	*P-3*	*P-2*	*FS*	*IUNV*	*NUNV*	*NPO*	*NS*	*Total*
Summary, Kassala office	Approved	1	3	8	4	18	14	7	14	208	**277**
	Change	(1)	(2)	(7)	(4)	(11)	(14)	(7)	(12)	(160)	**(218)**
Proposed		**—**	**1**	**1**	**—**	**7**	**—**	**—**	**2**	**48**	**59**[a]

[a] Of the 59 posts, 58 will be redeployed to Port Sudan and one (P-4) to Nyala.

Abbreviations: FS — Field Service; IUNV — international United Nations Volunteer; NUNV — national United Nations Volunteer; NPO — National Professional Officer; NS — national General Service.

Annex III

Summary of proposed changes in staffing for the United Nations Mission in the Sudan for the period 2007/08

	Budget period 2006/07			*Proposed*		
Office/section/unit	*Approved posts*	*Vacant as at 31 March*	*Vacancy rate (percentage)*	*Change in number of posts*	*Level*	*Description*
Executive direction and management						
Office of the Special Representative of the Secretary-General	106	38	36	-1	D-1	Head of Office post abolished with closure of the Kassala regional office
				-1	P-2	Abolition of Reporting Officer post due to the Kassala regional office closure
				-4	NS	Administrative Assistant, Office Assistant and 2 Driver posts abolished with closure of the Kassala regional office
Subtotal				**-6**		
Component 1						
Electoral Assistance Unit	4	2	50	+1	D-1	Chief Electoral Officer post reclassified from P-5 to D-1
				-1	P-5	Chief Electoral Officer post reclassified from P-5 to D-1
				+1	P-5	Chief of External Relations to provide capacity-building and sustainable technical assistance to the National Electoral Commission
				+4	P-4	Procedures and Training Adviser, Civil Education Adviser, Field Coordination Adviser and Operations Officer to provide capacity-building and sustainable technical assistance to the National Electoral Commission
				+4	P-3	2 Coordination Officers, Civil Education Officer and Field Coordination Officer to provide capacity-building and sustainable technical assistance to the National Electoral Commission
				+3	NS	Drivers to support the expanded Electoral Assistance Section

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	*Vacant as at 31 March*	*Vacancy rate (percentage)*	*Change in number of posts*	*Level*	*Description*
				+39	IUNV	36 Field Electoral Advisers and 3 Coordination Officers to provide capacity-building and sustainable technical assistance to the National Electoral Commission
Subtotal				**+51**		
Communications and Public Information Office	196	66	34	-1	NPO	Radio Producer post abolished with closure of the Kassala regional office
				-14	NS	Public Information Assistant, 5 Radio Journalist, 3 Radio Presenter, 2 Radio Translator, Studio Technician and 2 Driver posts abolished with closure of the Kassala regional office
				-3	IUNV	Public Information Officer and 2 Radio Producer posts abolished with closure of the Kassala regional office
Subtotal				**-18**		
Component 2						
Office of the Force Commander	205	84	41	-10	NS	4 Language Assistant, 4 Office Assistant and 2 Driver posts abolished with closure of the Kassala regional office
Subtotal				**-10**		
Component 3						
Civil Affairs Division	145	97	67	-1	P-4	Civil Affairs Officer post abolished with closure of the Kassala regional office
				-1	P-3	Civil Affairs Officer post abolished with closure of the Kassala regional office
				-2	NPO	Civil Affairs Officer posts abolished with closure of the Kassala regional office
				-3	NS	Office Assistant and 2 Driver posts abolished with closure of the Kassala regional office
				-1	IUNV	Civil Affairs Officer post abolished with closure of the Kassala regional office

Office/section/unit	Budget period 2006/07 Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Proposed Change in number of posts	Level	Description
				-3	NUNV	Civil Affairs Officer posts abolished with closure of the Kassala regional office
Subtotal				**-11**		
Police Commissioner	171	71	42	-5	NS	4 Language Assistant and 1 Office Assistant posts abolished with closure of the Kassala regional office
Subtotal				**-5**		
Human Rights Section	196	69	35	-1	P-4	Human Rights Officer post abolished with closure of the Kassala regional office
				-1	P-3	Human Rights Officer post abolished with closure of the Kassala regional office
				-2	NPO	Human Rights Officer posts abolished with closure of the Kassala regional office
				-5	NS	Office Assistant, 2 Language Assistant and 2 Driver posts abolished with closure of the Kassala regional office
				-2	IUNV	Human Rights Officer posts abolished with closure of the Kassala regional office
				-1	NUNV	Human Rights Officer post abolished with closure of the Kassala regional office
Subtotal				**-12**		
Gender Advisory Unit	25	4	16	-1	IUNV	Gender Affairs Officer post abolished with closure of the Kassala regional office
Subtotal				**-1**		
Component 4						
Humanitarian Assistance Liaison Unit	41	15	37	-1	P-2	Humanitarian Affairs Liaison Officer post abolished with closure of the Kassala regional office
				-1	IUNV	Humanitarian Affairs Liaison Officer post abolished with closure of the Kassala regional office
Subtotal				**-2**		

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	*Vacant as at 31 March*	*Vacancy rate (percentage)*	*Change in number of posts*	*Level*	*Description*
Disarmament, Demobilization and Reintegration Section	122	74	61	-3	P-4	DDR Officer posts abolished as result of the reduced scope of DDR programme
				-3	P-3	DDR Officer posts abolished as result of the reduced scope of DDR programme
				-3	P-2	Associate DDR Officer posts abolished as result of the reduced scope of DDR programme
				-4	NPO	DDR Officer posts abolished as result of the reduced scope of DDR programme
				-8	NS	Driver and 7 Programme Assistant posts abolished as result of the reduced scope of DDR programme
				-5	IUNV	DDR Officer posts abolished as result of the reduced scope of DDR programme
				-1	NUNV	DDR Officer post abolished as result of the reduced scope of DDR programme
				-2	P-3	DDR Officer posts abolished with closure of the Kassala regional office
				-2	P-2	Associate DDR Officer posts abolished with closure of the Kassala regional office
				-3	NPO	DDR Officer posts abolished with closure of the Kassala regional office
				-3	NS	Programme Assistant posts abolished with closure of the Kassala regional office
				-2	IUNV	DDR Officer posts abolished with closure of the Kassala regional office
				-2	NUNV	DDR Officer posts abolished with closure of the Kassala regional office
Subtotal				**-41**		
Return, Recovery and Reintegration Section	79	29	37	-1	P-3	RRR Officer post abolished with closure of the Kassala regional office
				-1	NPO	RRR Officer post abolished with closure of the Kassala regional office
				-1	NS	Programme Assistant post abolished with closure of the Kassala regional office

Office/section/unit	Budget period 2006/07 Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Proposed Change in number of posts	Level	Description
				-1	IUNV	RRR Officer post abolished with closure of the Kassala regional office
				-1	NUNV	RRR Officer post abolished with closure of the Kassala regional office
Subtotal				**-5**		
Protection Section	69	25	36	-1	P-3	Protection Officer post abolished with closure of the Kassala regional office
				-1	NPO	Protection Officer post abolished with closure of the Kassala regional office
				-1	IUNV	Child Protection Officer post abolished with closure of the Kassala regional office
Subtotal				**-3**		
Component 5						
Security and Safety Section	1 236	257	21	-1	P-3	Security Officer post abolished with closure of the Kassala regional office
				-4	FS	Security Officer posts abolished with closure of the Kassala regional office
				+10	FS	Security Officer to provide support to existing Security Officer, 3 Fire Safety Officers to ensure effective supervision and review of fire prevention, 6 Investigators to share workload of reviewing incidents requiring investigations
				-88	NS	Security Assistant and 87 Security Guard posts abolished with closure of the Kassala regional office
				+35	NS	Security Guards for perimeter security and access control at UNMIS camp in Juba and Special Representative of the Secretary-General's house
Subtotal				**-48**		
Office of the Director of Administration						
Immediate Office of the Director of Administration	94	30	32	-1	NPO	Training Officer post abolished with closure of the Kassala regional office

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Change in number of posts	Level	Description
				-1	FS	Administrative Officer post abolished in Nyala sub-office
				-1	NS	Camp Management Assistant post abolished with closure of the Kassala regional office
Subtotal				**-3**		
Administrative Services Division						
Human Resources Section	78	14	18	-2	NPO	Human Resources Officer posts reclassified from national Professional Officers to national General Service staff
				+4	FS	Budget Assistant to assist Chief of Human Resources in timely review of travel and overtime claims and short-term contracts, 3 Human Resources Assistants to prevent delays in the transmittal of vital personnel paperwork
				+4	NS	2 Human Resources Officer posts reclassified from national Professional Officers to national General Service staff, 2 Human Resources Assistants to prevent delays in the transmittal of vital personnel paperwork
				+1	IUNV	Human Resources Assistant to prevent delays in the transmittal of vital personnel paperwork
Subtotal				**+7**		
Medical Services Section	120	28	23	+1	NPO	Medical Officer to strengthen the Khartoum medical team
				-2	NS	Medical Technician and Ambulance Driver posts abolished with closure of the Kassala regional office
				-2	IUNV	Medical Officer and Nurse posts abolished with closure of the Kassala regional office
				+1	IUNV	Medical Officer to strengthen the Khartoum medical team
Subtotal				**-2**		

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Change in number of posts	Level	Description
General Services Section	200	58	29	-1	NPO	Interpreter/Translator post abolished with closure of the Kassala regional office
				-1	FS	General Service Assistant post abolished with closure of the Kassala regional office
				-5	NS	General Service Assistant and 4 Language Assistant posts abolished with closure of the Kassala regional office
Subtotal				**-7**		
Procurement Section	44	12	27	-1	P-4	Procurement Officer post is part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+1	P-4	Procurement Officer to head Administrative Support Unit
				-1	P-3	Procurement Officer post is part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+1	P-3	Procurement Officer to concentrate on aviation and human resources procurement for the entire mission
				+1	NPO	Procurement Officer to assist in the local procurement of commodities
				-2	FS	Contract Assistant posts are part of Contract Management Unit which has separated from Procurement Section to report directly to the Chief of Administrative Services
				-4	NS	Contract Assistant posts are part of Contract Management Unit which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+2	NS	Vendor Database Assistant and Field Expediting Assistant to strengthen the Procurement Section throughout

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	*Vacant as at 31 March*	*Vacancy rate (percentage)*	*Change in number of posts*	*Level*	*Description*
				+10	IUNV	7 Purchasing Officers, 2 Procurement Assistants and Procurement Officer to strengthen the Procurement Section throughout
Subtotal				**+7**		
Contract Management Unit				+1	P-4	Procurement Officer post is part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+1	P-3	Procurement Officer post is part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+2	FS	Contract Assistant posts are part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
				+4	NS	Contract Assistant posts are part of Contract Management Unit, which has separated from Procurement Section to report directly to the Chief of Administrative Services
Subtotal				**+8**		
Integrated Support Services						
Communication and Information Technology Section	252	109	43	-3	NS	Satellite Technician, Communication Technician and Information Technology Assistant posts abolished with closure of the Kassala regional office
Subtotal				**-3**		
Supply Section	144	46	32	-3	FS	Warehouse Supervisor and 2 Supply Assistant posts abolished with closure of the Kassala regional office

Office/section/unit	Budget period 2006/07			Proposed		
	Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Change in number of posts	Level	Description
				-4	NS	Supply Assistant, Warehouse Assistant, Inventory Assistant and Fuel Assistant posts abolished with closure of the Kassala regional office
Subtotal				**-7**		
Engineering Section	219	16	7	-1	FS	Electrician post abolished with closure of the Kassala regional office
				-2	NS	Building Management Assistant posts abolished with closure of the Kassala regional office
Subtotal				**-3**		
Aviation Section	97	36	37	-9	NPO	5 Aviation Officer posts reclassified from National Professional Officers to national General Service staff, 4 Aviation Officer posts abolished due to difficulties in the recruitment of National Professional Officers, to be replaced by 4 international United Nations Volunteer Aviation Officers
				+6	NS	5 Aviation Officer posts reclassified from National Professional Officers to national General Service staff, Airframes Inspector to take on additional inspections of aircraft
				+5	IUNV	Air Operations Officer to oversee air operations throughout Darfur, 4 Aviation Officers to replace 4 abolished posts held by National Professional Officers
Subtotal				**+2**		
Transport Section	375	57	15	-1	FS	Transport Officer post abolished with closure of the Kassala regional office
				-9	NS	Vehicle Technician, Stores Assistant, Dispatcher and 6 Driver posts are abolished with closure of the Kassala regional office
				+5	NS	Drivers to transport materials-handling and engineering equipment
Subtotal				**-5**		

Office/section/unit	Budget period 2006/07 Approved posts	Vacant as at 31 March	Vacancy rate (percentage)	Proposed Change in number of posts	Level	Description
Movement Control Section	115	21	18	-1	FS	Movement Control Assistant post abolished with closure of the Kassala regional office
				+1	FS	River Freight Unit Supervisor to manage freight through the river location of Kosti
				-1	NS	Movement Control Assistant post abolished with closure of the Kassala regional office
				+13	NS	9 Drivers to be part of newly created Heavy Transport Unit, 3 Movement Control Assistants to perform ground handling operation, including air freight preparation, River Freight Assistant to assist in managing freight through the river location of Kosti
Subtotal				**+12**		
Total						
International				-9		
National				-125		
United Nations Volunteers				29		
Grand total				**-105**		

Abbreviations: DDR — disarmament, demobilization and reintegration; FS — Field Service; NS — national General Service staff; NPO — National Professional Officers; IUNV — international United Nations Volunteer; NUNV — national United Nations Volunteers; RRR — return, recovery and reintegration.